MOSSEL BAY
MUNICIPALITY

2019/2020

DRAFT SECOND REVIEW OF THE FOURTH-GENERATION INTEGRATED DEVELOPMENT PLAN (IDP)

Tabled to Council on 29 March 2019

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B	Community Needs Analyses of All 14 Wards	M	Integrated Waste Management Plan
C	IDP Implementation Map (IMAP) 2017/18	N	District Integrated Transport Plan
D	MTREF 2017/2018 – 2019/2020	O	Road Master Plan
E	2017/2018 SDBIP (Top Layer)	P	Pavement Management System
F	2017/18 Standard Operating Procedures	Q	Air Quality Management Plan
G	Socio-Economic Analysis (C Survey 2016)	R	Water Service Development Plan
H	Spatial Development Framework 2017	S	Little Brak River Estuary Management Plan
I	Disaster Management Plan	T	Great Brak River Estuary Management Plan
J	Integrated Human Settlement Plan	U	Hartenbos River Estuary Management Plan
K	Informal Settlement Upgrading Plan (ISUP)		

ABBREVIATIONS

ADP	Area Development Plan	GEPF	Government Employee Pension Fund
ARC	Agriculture Research Council	ICT	Information Communication Technology
AQMP	Air Quality Management Plan	IDP	Integrated Development Planning
CBD	Central Business District	IEC	Independent Electoral Commission
CBO	Community-Based Organisation	IGR	Intergovernmental Relations
CID	City Improvement District	IHSP	Integrated Human Settlement Plan
CMP	Coastal Management Plan	IIF	Integrated Infrastructure Framework
COS	Council of Stakeholders	IMAP	IDP Implementation Map
CPA	Communal Property Association	IWMP	Integrated Waste Management Plan
CPTR	Current Public Transport Records	KPA	Key Performance Area
CRDP	Comprehensive Rural Development Programme	KPI	Key Performance Indicator
CRR	Capital Replacement Reserve	LED	Local Economic Development
CWP	Community Work Programme	LLFPR	Local Labour Force Participation Rate
DCAS	Department Cultural Affairs and Sport	LGSETA	Local Government Sector Education and Training Authority
DCF	District Coordinating Forum	LGMTEC	Local Government Medium-Term Expenditure Committee
DEADP	Department of Environmental Affairs and Development Planning	EP	Exposure Prophylaxis
DEDAT	Department of Economic Development and Tourism	LTO	Local Tourism Organisation
DITP	District Integrated Transport Plan	LV	Low Voltage
DOA	Department of Agriculture	MTREF	Medium-Term Revenue Expenditure Framework
DOH	Department of Health	MFMA	Municipal Finance Management Act
DORA	Division of Revenue Act	MIG	Municipal Infrastructure Grant
DTI	Department of Trade and Industry	MSIG	Municipal Systems Improvement Grant
DRD	Department of Rural Development	MM	Municipal Manager
DRDLR	Department of Rural Development and Land Reform	MSA	Municipal Systems Act, No 32 of 2000
DSD	Department of Social Development	MTSF	Medium-Term Strategic Framework
DSS	Department of Social Services	NDP	National Development Plan
DWAF	Department Water Affairs and Forestry	NEA	National Electricity Regulator of South Africa
DWS	Discourage Work Seeker	NERSA	Non-Economically Active
EAP	Economically Active Population	NPA	National Ports Authority
ECD	Early Childhood Development		
EDC	Education Development Centre		
EIA	Environmental Impact Assessment		
EPWP	Expanded Public Works Programme		
EDM	Eden District Municipality		
FET	Further Education and Training		
GDP	Gross Domestic Product		

NSDP	National Spatial Development Perspective	SASSA	South African Social Security Agency
NYDA	National Youth Development Agency	SARS	South African Revenue Service
PDO	Pre-determined Objective	SEDA	Small Enterprise Development Agency
OL	Overhead Line		
OLS	Operational License Strategy	SCA	Standard Charter of Accounts
ORHP	Operating Regulations for High Post	SCM	Supply Chain Management Unit
PGWC	Provincial Government Western Cape	SDBIP	Service Delivery Budget Implementation Plan
PD	Persons with Disabilities		
VS	Voltage System	SDF	Spatial Development Framework
SADAC	South African Development Agency Council	SMME	Small, Micro and Macroenterprises
		SMART	Specific Measurable, Achievable, Reliable, Timely
SANRAL	South African National Roads Authority Limited		
		WPSP	Workplace Skills Plan
SAPS	South African Police Services	WCSP	Western Cape Strategic Plan
		WSDP	Water Services Development Plan

2019/2020 IDP REVISION NOTE

The first review of the 2017-2022 fourth-generation Integrated Development Plan (IDP) will contribute to the adjustment of the Municipality's 5-Year Plan and informs the municipal Medium-Term Revenue and Expenditure Framework (MTREF) and Service Delivery and Budget Implementation Plan (SDBIP) for the 2019/20 financial year***. It is therefore imperative for this review to be read in conjunction with the plan adopted by the municipal Council on 31 May 2017, as the review does not constitute a new IDP.***

The 2019/20 IDP Review builds on the planning and development priorities agreed upon in the fourth-generation IDP, approved municipal sector plans and will define the Municipality's MTREF and SDBIP throughout its implementation timeframe. ***It is therefore imperative that this document be read in conjunction with approved sector plans as listed under chapter 8, in particular the Spatial Development Framework.*** For an electronic copy of this document please visit the municipal website at www.mosselbay.gov.za.

ACKNOWLEDGEMENTS

The following government and non-governmental institutions are acknowledged for their contribution that assisted the Municipality in its planning and strategic decision-making processes.

STATISTICS SOUTH AFRICA (STATSSA)

- Publication of the 2011 Statistics Data
- Publication of 2016 Community Survey Data

WESTERN CAPE PROVINCIAL TREASURY

- Publication of the 2018 Municipal Economic Review and Outlook (MERO)
- Publication of the 2018 Regional Development and Socio-Economic Profiles
- Coordination of the LGMTEC engagements

WESTERN CAPE DEPARTMENT OF LOCAL GOVERNMENT

- Growth Potential Study of Towns in the Western Cape
- Coordination of Provincial Joint Planning Initiative
- Coordination of Provincial IDP Managers Forum

WESTERN CAPE DEPARTMENT OF HUMAN SETTLEMENT

- Mossel Bay Municipality Human Settlement Demand Profile 2015

DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

- Southern Cape Regional Spatial Implementation Framework
- Municipal Benchmark Initiative Draft Municipal Scorecard 2015/16

EDEN DISTRICT MUNICIPALITY

- Coordination of Eden District IDP Managers Forum
- Coordination of district-wide planning and development engagements

WARD COMMITTEES

- Participation in Ward-based Planning Sessions
- Participation in IDP and Budget Consultation Processes

2019/20 IDP REVISION SUMMARY

The following sections constitutes the amendments or new additions to the 2019/20 revised IDP.

DOCUMENT REFERENCE	AMENDMENTS / ADDITIONS	PURPOSE AND IMPACT ON PLANNING AND BUDGET PRIORITISATION
Page	Socio Economic Analysis (Mossel Bay at a Glance)	Demonstrate socio economic reality and data projections to be considered in current and future planning and development decision making
Page	Forward by the Executive Mayor	Sets political leadership tone and provides governance oversight.
Page	Forward by the Municipal Manager	Sets management leadership tone and provides administrative oversight.
Page	Main aim of the 2019/20 IDP Review	To give effect to Section 34 of the Local Government Municipal Systems Act, 32 of 2000
Chapter 2	IDP Planning Process	To give effect to Section 29 (i) and (ii) of the Local Government Municipal Systems that deals with community and stakeholder consultation in the IDP drafting and review process.
Chapter 3	Situational Analysis	To recognise the 2018 Provincial MERO Report and the 2018 Municipal Socio-Economic Profile findings, growth and development impact assumptions in our planning trajectory.
Chapter 4	♦ Institutional Arrangements ♦ Organisational Structure Review ♦ Work Place Skills Plan ♦ Internal Audit Strategy 2019/20 ♦ Audit General 2017/18 Audit Outcome Overview	♦ To update and align the administrative and institutional capacity to ensure organisational readiness to implement the IDP. ♦ Incorporate approved new Macro and Micro Structure that will come into effect 1 July 2019. ♦ Reviewed and aligned 2019 Work Place Skills Plan to IDP
Chapter 5	Ward-Based Planning	To outline the community development priorities and align the 2019/20 budget accordingly. To depict municipal investment and infrastructure development at ward level.
Chapter 6	Development Strategy ♦ Review of Rural Development Strategy ♦ Develop Economic Infrastructure (BEEHIVES) through the RSEP and VPUU programme along the Mayixhale Corridor. ♦ Proposed Special Economic Zone	The overarching development strategy remains unchanged. The 2019/20 IDP Review seeks to align and depict major capital and operational investment per Municipal Key Performance Area as prioritised in the 2019/20 MTREF. The purpose of the review of the Rural Development Strategy is to harness all possible resources and expertise to improve the living conditions of people living in rural communities through basic service delivery and socio-economic development opportunities. Proposed Economic Zone Concept included in this review. Municipal strategic objective alignment to 2019/20 budget
Chapter 7	Sector and Operational Plans ♦ Spatial Development Framework ♦ Disaster Management Plan ♦ Regional Landfill Site	The reviewed and updated Spatial Development Framework has been incorporated in this IDP Review. Social Infrastructure Demand Plan has been incorporated The updated Disaster Management Plan has been incorporated. Status of the Regional Landfill Site Project and impact on the municipal budget has been illustrated. Revised Housing Development Pipeline has been incorporated
Chapter 8	Intergovernmental Development Perspective	To reflect the 2019/20 Provincial Government Sector Department's and investments in our municipal space.
Chapter 9	IDP Implementation ♦ Review Financial Plan ♦ Align 2019/20 Capital and Operational Budget to IDP	To review the Financial Plan to ensure sound financial planning and sustainability over the 5-year IDP Implementation period. To present a responsive budget that align to the development priorities contained in the IDP. To review municipal Strategic Risks and assess the impact thereof on municipal sustainability.

MOSSEL BAY MUNICIPALITY'S STRATEGIC THRUST

VISION

MISSION

KEY PERFORMANCE AREAS

- BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
- SPATIAL DEVELOPMENT AND ENVIRONMENT
- COMMUNITY SAFETY AND SECURITY
- COMMUNITY DEVELOPMENT AND EDUCATION
- ECONOMIC DEVELOPMENT AND TOURISM
- MUNICIPAL ADMINISTRATION GOVERNANCE AND COMMUNICATION
- MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT
- FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC OBJECTIVES

1) Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth.	2) To manage land-use and development in line with the Spatial Development Framework.	3) To render efficient environmental health and disaster management services.
4) To provide efficient public safety and law enforcement services.	5) To provide recreational facilities and opportunities and programmes aimed to facilitate and promote community development and social cohesion	6) To facilitate economic and tourism development to the benefit of the town and all residents.
7) Embed good governance through sound administrative practices and improved stakeholder relation	8) To maintain a skilled, capable and diverse workforce in a good working environment	9) Embed financial viability and sustainability through good financial management principles and practices

4TH GENERATION IDP
(PROJECTS AND PROGRAMMES)

BUDGET

SDBIP

- Performance Agreements Section 57 Managers
- In-Year Reporting (MFMA Sec. 52 and 72)
- Annual Financial Statements
- Annual Report

MOSSEL BAY AT A GLANCE

Demographics

Population	Households
96 120	31 766

Education

Matric Pass Rate 2015	83.5%
Learner-Teacher Ratio	42.8%
Gr 12 Drop-out Rate	36.5%

Poverty

Gini Coefficient	0.62
Human Development Index	0.73

Health

Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies - Delivery rate to women U/18
14	77.5%	0.1	14.4%

Safety and Security

Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences
970	444	1 448	47	92

Access to Basic Service Delivery

Water	Refuse Removal	Electricity	Sanitation	Housing
98.0%	87.2%	95.9%	95.6%	88.2%

Road Safety

Fatal Crashes	13
Road User Fatalities	13

Labour

Unemployment Rate

16.5%

Socio-economic Risks

Risk 1	Climate change & water security
Risk 2	Stagnating Economic Growth
Risk 3	Increasing population & demand for services

Largest 3 Sectors

Commercial Services	Wholesale and retail trade, catering and accommodation	Manufacturing
27.9%	17.1%	15.0%

Please consult the comprehensive socio-economic analysis under chapter 3 of this document for the detailed explanation, interpretation of these statistics.

Access to basic service delivery backlogs are confine to households living in informal settlements. These households have access to basic services on a communual basis as per the national norms and standards. These backlogs are eradicated gradually in accordance with the approved provincial and municipal human settlement pipeline.

MOSSEL BAY MUNICIPAL COUNCIL

P Lichaba	N Mbolompo	W Fipaza	A v Rensburg	A Dellemijn	M Furness	B Groenewald
Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7
079 040 4261	072 933 5846	078 650 9705	082 871 0927	072 150 1823	082 546 2344	083 631 1998

D Kotze	E Meyer	P Terblanche	M De Klerk	W Buda	R Ruiters	C Bayman
Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14
083 275 0033	076 895 3922	082 490 6564	083 415 6981	063 223 7368	073 731 9759	079 023 9537

N C Booisen	T Mvumvu	MKannemeyer	J Siyoko	V Fortuin	L Rauch	H Levendal
PR	PR	PR	PR	PR	PR	PR
072 463 7186	072 524 3179	074 572 6096	063 030 3268	071 313 4575	083 284 2221	082 690 1161

S S Mbandezi	J Bruinders	N Bobelo		D Kamfer	J Gouws	E Baron
PR	PR	PR		PR	PR	PR
071 782 9182	084 804 9989	073 073 6479		076 766 2162	072 997 0637	071 037 7415

FOREWORD BY THE EXECUTIVE MAYOR

This year marks the second annual review of the 4th generation Integrated Development Plan (IDP). The IDP forms an integral part of the Municipalities short, medium and long-term socio, economic and infrastructural development as we seek to maintain our status and reputation of service excellence. The Integrated Development Plan (IDP) is the principle strategic plan of the Municipality and will continually guide us in the process, as we explore new development opportunities that are so desparately needed to improve the lives of those in need.

As a continuously growing tourist destination the Mossel Bay Council and Administration are cognisant of its constitutional mandate to deliver basic services of exceptional standards and understands the impact and contribution that good governance yields towards ensuring sustainable economic growth. The positive municipal outlook coupled with various strategic and catalytic municipal driven initiatives as outlined in our IDP sets the right tone and create a conducive environment for new investment and further development of our town.The economy of Mossel Bay will remain the strategic focus area in the short-term, hence the call for a closer working relationship will all development agents in both the public and private sector.

Despite all our achievements, we must continue to build on the firm foundation that has been laid during the past two years. Along with the administration of the Municipality, Council has been working hard relentlessly pursuing the successful execution of the fourth-generation IDP and will continue to guide the future planning agenda along that same development path.

It is imperative that we draw lessons from the past-yearss experience, improve thereon and continue working towards our ultimate goals over the three four years by utilising our fixed assets, such as land to developed inclusive communities under our human settlement upgrading programme that have access to economic and social services and facilities. The Municipality will intensify its efforts in the years ahead to drive the rural development agenda to a point where all rural settlements receives equal municipal services. The Council adopted the revised rural development plan which paves the way to initiate projects and programmes in rural communities with the potential to change the socio and economic outlook of these communities.

Through the ongoing and successful execution of the Ward Discretionary Funding Model the Municipality was able to take needed infrastructure development and service improvement to all fourteen wards. The Municipality has commenced with the expansion of the Thusong Service Centre (Phase II) project and has allocated funds for the completion of this project over multiple financial years.

Our communities will always be our pride. It is our aim to establish key partnerships and collaboration through robust, yet fruitful engagements with our communities to ensure that we align our developmental path and move forth together to further establish Mossel Bay as trendsetting local municipality. I therefore, encourage all stakeholders to participate and engage through this platform of participatory democracy as it is one of the most important founding pillars the IDP is built on. I believe that through the diligent application and implementation of the Integrated Development Plan, this Council, together with its administration can achieve its key strategic objectives and developmental goals contained in this IDP.

I call on the full Council to take hands in an effort to accelerate delivery and to create a better environment that restores human dignity and creating a deep sense of belonging amongst our citizens. Finally, I would like to extend a special word of thanks towards my fellow Councillors, the Municipal Manager, all Directors, the IDP team and support staff who worked tirelessly in meeting the challenge of compiling this document in-house successfully.

ALDERMAN H J LEVENDAL
EXECUTIVE MAYOR

FOREWORD BY THE MUNICIPAL MANAGER

The annual planning, budget and performance review cycle undertaken during the 2018/19 financial year was the second review of the fourth-generation IDP that was adopted in 2017. The ultimate objective within each review cycle is align project, programmes and the budget to ensure seamless integration and implementations of Council's five-year development strategy, while simultaneously embarking on social regeneration initiatives that seek to improve the livelihood of all within our municipal area.

Armed with the key performance beacons contained in the IDP, Mossel Bay Municipality is embarking on a development path that seeks to address the needs of our people, to create an environment that is conducive for economic growth with the ultimate objective to transform the municipal area into the kind of home that all aspire to. To achieve the latter the Municipaity resolved to implement and support programmes and initiatives with the focus on social and moral regeneration of society and to attract paying customers to Mossel Bay in order to ensure financial sustainability.

The external audit outcome findings since the year 2011 to date is evident that the municipality has matured in exhibiting its governance, financial and administrative responsibilities. The Municipality is confident that its current level of performance is above standard and that the recent audit outcome findings will assist the Municipaity to do even better in future. As Accounting Officer, I am concerned about the exponential rise in public unrest which are characterised with violence and vandalism of public and private property as well as the popular phenomenon of land grabs. Both matters of concern mentioned has been identified as strategic risks with the potential to compromise or jeoperdise the implementation of our five-year development plan. Despite this unpleasant reality the Municipality remains committed towards the execution of its mandate and has learned to plan and to be geared even for the unforeseen.

This brings me to share with the readers some of the key mile stones achieved during the previous financial-year and the strategic catalytic interventions planned or that are currently underway;

- *Povision of housing opportunities in line with the Municipality's Integrated Human Settlement Plan;*
- *The Louis Fourie Corridor Human Settlement Project is underway;*
- *Planning for the establishment of a special economic zone to grow the economy;*
- *Upgrading of the Mayixhale Street Corridor Project. / Construction of new Business Hives in Mossel Street.*

I am confident in declaring that the municipality has laid a solid foundation for deepening engagement with all our stakeholders on the IDP, thus we are presenting a document that is inclusive of the needs and priorities of all interest groups. The successful implementation of the IDP is subject to the availability of sufficient financial resources as well as strict and astute management of these resources. I therefore, want to reassure residents of Mossel Bay of the administration's commitment and tireless effort in ensuring that the service delivery priorities contained in this IDP are implemented efficiently, effectively and economically

I am proud to present the 2019/2020 second review of our fourth-generation Integrated Development Plan of the Mossel Bay Municipality to Council for perusal and approval, and to the relevant government sector departments to acquaint themselves with our service delivery challenges, special needs and developmental strategies with a view to providing the Municipality with the necessary support to ensure that the needs of the people of Mossel Bay are met as far as possible.

In conclusion, I would like to thank the Executive Mayor, the Speaker, All Councilors and the IDP team for their commitments and dedication to ensure an effective and successful IDP review process.

ADV THYS GILIOMEE
MUNICIPAL MANAGER

DOCUMENT STRUCTURE OVERVIEW

The 2019/2020 IDP Review document structure and layout are succinctly summarised as follows;

EXECUTIVE SUMMARY	This chapter sets the scene by outlining the main objectives of the Fourth-Generation IDP within the legal context. The key policy directives of all three spheres of government are outlined in brief. The new overarching strategy of the Municipality, which sets the tone and development agenda for the five-year implementation period is outlined in detail.
IDP PLANNING	This chapter outlines the approach to strategic planning and key processes that underpin and influenced the development outcomes contained in this first review of the fourth-generation IDP. It expounds community and stakeholder participation in planning and
SITUATIONAL ANALYSIS	This chapter portrays a synopsis of the Situational Analysis and current socio-economic realities that impact on development decisions. Access and the level of basic municipal services are also articulated hereunder.
THE INSTITUTION	This chapter portrays the institutional framework of the Municipality as the existing governance model and expounds on internal capacity to execute municipal policies and the IDP. Functions and responsibilities of the political and administrative structures are listed. The performance management model is also discussed in detail.
WARD PLANS	This chapter outlines the community needs and development priorities identified for implementation under the First IDP Review. The Ward Development Plans have been incorporated under this chapter which consists of a comprehensive SWOT analysis and priority projects and programmes as identified by Ward Committees.
MUNICIPAL STRATEGY	This chapter outlines the municipal development strategy linked with planned, major catalyst projects and programmes that will be implemented under the Fourth-Generation IDP. Planned municipal interventions with regard to LED, Poverty Alleviation, Youth Development and Rural Development are also listed in this chapter.
SECTOR PLANS	This chapter gives detail on the status of internal sector and operational plans that are linked to this First IDP Review and the overall strategic development objectives of the Municipality. Only the sector plans that were recently revised are discussed in detail in this chapter. The key developmental imperatives emanating from the newly drafted Spatial Development Framework are discussed in detail in this chapter.
IGR PLANS ALIGNMENT	This chapter gives details on the alignment of strategic objectives and service delivery outcomes between the Municipality and the Provincial and National Governments. It further sets out the service delivery priorities of sector departments and public private partnership interventions planned for implementation under the First IDP Review.
IDP EXECUTION	This chapter gives deals with the organisation's ability to execute its development strategy and the ultimate implementation of this IDP. The implementation of the IDP is dependent on the organisation's financial sustainability and effective performance review and evaluation mechanisms. The financial plan as well as the organisational and individual performance management systems is outlined in detail. The key risks contained in the municipal risk register that might have a negative impact on service delivery and development are also outlined. The IDP Implementation Plan (IMAP), SDBIP and Municipal Budget for the 2019/2020 MTREF are summarised and listed as annexures to this IDP under this chapter.

1 EXECUTIVE SUMMARY

1. INTRODUCTION AND BACKGROUND

An IDP is a planning mechanism to synchronise planning and fiscal spending across all spheres of government. The IDP allows for synergy between the efforts of all spheres of government to improve the combined developmental impact of the State, translating national, provincial and district objectives into practical interventions within a defined municipal space.

This IDP Review read with the initial five-year plan is the expression of the planned strategic development intensions of the Council of Mossel Bay Municipality. It guides and informs all planning, budgeting, management, and strategic decision making in the Municipality and supersedes all other plans that guide development. The plan links, integrates and coordinates other existing plans, while taking development proposals into account. The aim is to align the IDP with the municipality's resources and internal capacity, forming a policy framework and social compact on which annual municipal budgets are based.

This IDP is informed by national and provincial government development goals and priorities, current emerging social and economic trends, an increasing demand and social outcry of the people of Mossel Bay for better services and improved infrastructure as well as other compelling issues that provide a framework which guides the Municipality on its developmental local government path.

1.1 LEGAL SETTING

The IDP process is guided by various legislations, policies and guidelines which have to be considered carefully when the document is compiled. These include amongst others the following:

1.1.1 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA, ACT 108 OF 1996

Section 152 of the Constitution of South Africa of 1996 and the Municipal Systems Act of 2000 No, 32 of 2000 have a substantial impact on the traditional role of local government. Over and above the delivering of municipal services, municipalities must (by law) now lead, manage and plan development through the process of Integrated Development Planning. Sections 152 and 153 of the Constitution prescribe that local government should oversee the development process and municipal planning and describe the following objects of local government:

- *To ensure the sustainable provision of services;*
- *To provide democratic and accountable government for all communities;*
- *To promote social and economic development;*
- *To promote a safe and healthy environment;*
- *To give priority to the basic needs of communities; and*
- *To encourage involvement of communities and community organisations in matters of local government.*

1.1.2 WHITE PAPER ON LOCAL GOVERNMENT

The White Paper on Local Government gives municipalities the responsibility to "work with citizens and groups within the community to find sustainable ways to address their social, economic and material needs and improve the quality of their lives".

1.1.3 MUNICIPAL SYSTEMS ACT, NO 32 OF 2000

The Municipal Systems Act, No 32 of 2000, obligates all municipalities to undertake a process of preparing and implementing IDP's. The Act defines integrated development planning as one of the core functions of a municipality in the context of its developmental orientation. According to Section 25 (1) of the MSA, each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which;

- *Links integrates and coordinates plans and takes into account proposals for the development of the municipality;*
- *Aligns the resources and capacity of the municipality with the implementation of the plan*
- *Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation*.

1.1.4 MUNICIPAL FINANCE MANAGEMENT ACT NO 53 OF 2003

The Act states that the Mayor of a municipality must;

- Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's IDP and budget-related policies to ensure that the tabled budget and any revisions of the IDP and budget-related policies are mutually consistent and credible;
- At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for;
  - *The preparation, tabling and approval of the annual budget;*
  - *The annual review of the IDP in terms of section 34 of the MSA; and the budget-related policies;*
- The tabling and adoption of any amendments to the IDP and the budget-related policies; and
- Any consultative processes forming part of the processes referred to in sub-paragraphs

Section 21(2) of the Municipal Finance Management Act **states** that, when preparing the annual budget, the Mayor of a municipality must:

- *Take into account the municipality's Integrated Development Plan;*
- *Take all reasonable steps to ensure that the municipality revises the IDP in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;*

1.1.5 INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT NO 13 OF 2000

The Act recognises the importance of local government's full participation in intergovernmental relations, as it is the key site of service delivery and development. Therefore, municipal IDP's must interpret national policy into an investment plan for local infrastructure; hence the implementation of the IDP must be supported by appropriate budgetary and resource allocations.

The IDP should reflect the integrated planning and development intent of all spheres of government relevant to a particular municipal geographic space. The effective implementation of the IDP can only be attained if government across all spheres is committed towards the common goal of rendering quality services, hence the IGR Act seeks to enhance alignment between spheres of government. Chapter 9 of this document deals with the alignment of Intergovernmental Strategic Objectives and highlights key priority projects and programmes that will be implemented within our municipal space during the five-year cycle of this IDP.

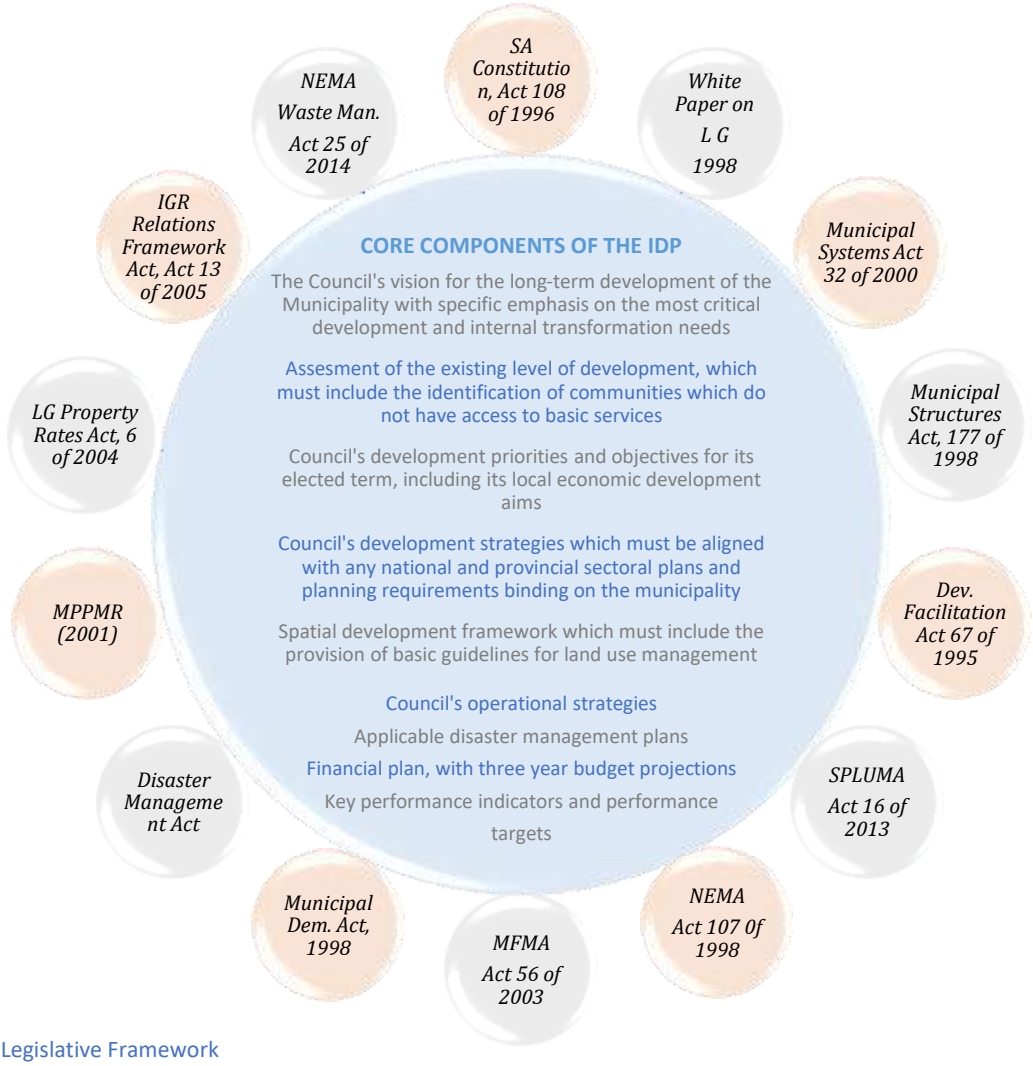

SA Constitution, Act 108 of 1996
White Paper on L G 1998
Municipal Systems Act 32 of 2000
Municipal Structures Act, 177 of 1998
Dev. Facilitation Act 67 of 1995
SPLUMA Act 16 of 2013
NEMA Act 107 Of 1998
MFMA Act 56 of 2003
Municipal Dem. Act, 1998
Disaster Management Act
MPPMR (2001)
LG Property Rates Act, 6 of 2004
IGR Relations Framework Act, Act 13 of 2005
NEMA Waste Man. Act 25 of 2014
CORE COMPONENTS OF THE IDP
The Council's vision for the long-term development of the Municipality with specific emphasis on the most critical development and internal transformation needs
Assesment of the existing level of development, which must include the identification of communities which do not have access to basic services
Council's development priorities and objectives for its elected term, including its local economic development aims
Council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality
Spatial development framework which must include the provision of basic guidelines for land use management
Council's operational strategies
Applicable disaster management plans
Financial plan, with three year budget projections
Key performance indicators and performance targets

Figure 1: IDP Legislative Framework

1.2 IDP LIFE CYCLE (2017 – 2022)

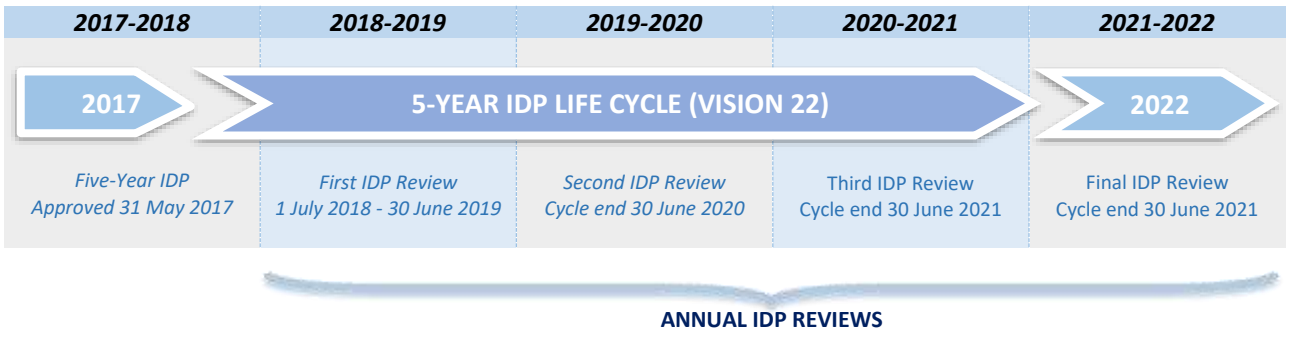

2017-2018
2018-2019
2019-2020
2020-2021
2021-2022
2017
5-YEAR IDP LIFE CYCLE (VISION 22)
2022
Five-Year IDP Approved 31 May 2017
First IDP Review 1 July 2018 - 30 June 2019
Second IDP Review Cycle end 30 June 2020
Third IDP Review Cycle end 30 June 2021
Final IDP Review Cycle end 30 June 2021
ANNUAL IDP REVIEWS

Figure 2: IDP Life Cycle

*IDP documents for period **2012-2017** are available on the Municipality's website at www.mosselbay.gov.za*

1.3 MAIN AIM OF THE SECOND (2019/20) IDP REVIEW

The Fourth-Generation IDP and subsequent annual reviews provides an opportunity to strengthen integrated planning, budgeting and implementation between all spheres of government and the private sector in a meaningful way that will contribute towards sustainable municipalities. Through it, municipalities will have to ensure that proper alignment between the IDP and the budget is achieved whilst taking into consideration spatial targeting in order to move towards sustainable development that is aligned with all sector plans.

The Mossel Bay Municipality is in the fortunate position of enjoying political stability because of a smooth transition of political power after the 2016 Local Government Elections. The development trajectory that is envisioned and captured in this strategic plan is therefore a refinement of the development course that begun with the adoption of the third-generation IDP. Therefore, the fourth-generation IDP and subsequent annual reviews that will follow is not tailored to completely change or interfere with the Municipality's long-term development trajectory, but will rather bring to fruition the implementation of projects and programmes that support the socio, economic and infrastructural development growth path envisioned for Mossel Bay and its people. The 2019/20 second review of the fourth-generation IDP provided the Municipal Council with the opportunity to do the following;

- *To reflect and report on progress made with respect to the implementation of five-year IDP;*
- *Make adjustments to the strategy in the five-year IDP necessary because of changing internal and external circumstances that impact on the appropriateness of the IDP;*
- *Determine annual targets and activities for the next financial year in line with the five-year strategy;*
- *Inform the Municipality's financial and institutional planning and the drafting of the annual budget;*
- *To reaffirm Councils strategic development objectives and medium-term service delivery agenda;*
- *To review the prioritisation of key projects and programmes per ward through meaningful public participation;*
- *To ensure that limited resources are channelled to critical projects that will leverage economic growth;*
- *To ensure that all programmes and projects are in line with the strategic vision of the municipality;*
- *To reflect on the major risks and challenges that threatens the sustainability of the Municipality; and to plan and prioritise accordingly to ensure optimal utilisation of resources for greater impact.*
- *To review the Municipality's Spatial Development Framework and key sector plans to ensure optimal and effective utilisation of available pockets of land and to spatially reflect all planned development in the IDP.*
- *Determine Key Performance Indicators and Performance Targets linked to the execution of five-year IDP.*

1.4 MUNICIPAL OVERARCHING STRATEGY

The Mossel Bay Municipal Council acknowledges its constitutional responsibility and understands the importance of strong political leadership, sound administration and financial management in the effective functioning of a municipality. It has therefore reaffirm its vision, mission and values.

Vision

We strive to be a trend-setting, dynamic Municipality delivering quality services responsive to the demands and challenges of the community and our constitutional mandate, in which all stakeholders can participate in harmony and dignity.

Mission

- *To render cost-effective and sustainable services to the entire community with diligence and empathy.*
- *To create mutual trust and understanding between the municipality and the community.*
- *To have a motivated and representative municipal workforce with high ethical standards, which is empowered to render optimal services to the community.*
- *The community is our inspiration and our workforce is our strength in the quest for community development and service delivery.*

Values

Work Pride

Accountability

Loyalty

Integrity

Service Excellence

To give effect to the objectives as set out in Sections 152 and 153 of the Constitution and to ensure that there is synergy between municipal planning instruments and National and Provincial policy directives, the Mossel Bay Municipal Council has reviewed its overarching strategic development focus areas and has aligned it to best respond to its constitutional and developmental mandate.

The Municipal Key Performance Areas (KPA'S) and Strategic Objectives set the strategic tone and pave the direction for future developments, investments and public/private partnership interventions. The Key Performance Areas and Strategic Objectives will inform and guide service delivery and development over the next five years.

The Municipality will endeavour to demonstrate alignment to these overarching objectives in all documentation such as Annual Budgets, the Service Delivery Budget and Implementation Plan (SDBIP), Performance Agreements of Section 57 Managers as well performance reporting documentation. The latter is essential to ensure that every single investment in the outflow of projects and programmes are identified, planned and designed to contribute towards the realisation of Municipality's overarching development objectives.

KEY PERFORMANCE AREA	BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
STRATEGIC OBJECTIVES	FOCUS AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS
SO 1 Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	♦ Water provision ♦ Sewerage and Sanitation Services ♦ Household Electricity and lighting ♦ Housing and Serviced Site Opportunities ♦ Provide Public Transport and Road Infrastructure ♦ Solid Waste Management	♦ Sewerage Purification / Treatment / Sewerage Services and Maintenance and Upgrading of Network ♦ Water Catchment / Storage, Purification and Distribution / Water Services and Maintenance and Upgrading of Network ♦ Metering Service and Telemetry / Desalination Plant Operation and Maintenance / Borehole Maintenance ♦ Renewable Energy / Alternative Energy Generation / Energy Efficiency Projects and interventions / Electricity Distribution ♦ Electricity Services, Network maintenance and Upgrading / Substation Maintenance and Upgrading ♦ Informal Settlement Upgrading / Maintain, Replace or acquisition of New Fleet or Tools and Equipment ♦ Housing Administration and Management / Consumer Housing Education / Housing Imbizo and Public Participation and Consultation / Housing Provision (Top Structures) / Housing Provision (Service Sites) ♦ Build New Roads Tar/Paved Roads / Roads Streets and Storm Water Maintenance and Upgrading / Resealing of Roads. ♦ Traffic Signs and Road Markings / Taxi Ranks ♦ Solid Waste Management, Refuse Removal / Operation and Maintenance of solid Waste Transfer Stations ♦ Green Waste / Recycling / SWOP SHOPS / Refuse Dumping Sites and Strategies / Skips / Waste to Energy Initiatives

KEY PERFORMANCE AREA	SPATIAL DEVELOPMENT AND ENVIRONMENT	
STRATEGIC OBJECTIVES	FOCUS AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS
SO 2 To manage land-use and development in line with the Spatial Development Framework	♦ Land-use Management ♦ Spatial Planning and Development	♦ Town Planning Administration / Spatial Development Framework / Spatial Planning / Building Control ♦ Property Valuation / Land-use management / Outdoor Advertising / Cemeteries ♦ Conservation of Natural Assets
SO 3 To render efficient environmental health and disaster management services	♦ Cleaning Services ♦ Biodiversity Management ♦ Air Quality Management ♦ Disaster Management ♦ Coastal Management	♦ Street Cleaning / Entrepreneur Cleaning Project / Cleaning of Ravines and Public Open Spaces ♦ EPWP Projects / Cleaning Interventions / Deforestation / Clearing of Alien Vegetation ♦ Air Quality Management / Noise Pollution ♦ Disaster Management / Disaster Management Plan ♦ Climate Change Response Strategy / Coastal Management / Dune Rehabilitation ♦ Biodiversity / Rivers and Estuaries

KEY PERFORMANCE AREA	COMMUNITY SAFETY AND SECURITY	
STRATEGIC OBJECTIVES	FOCUS AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS
SO 4 To provide efficient public safety and law enforcement services	♦ Traffic and Law Enforcement Services ♦ Firefighting and Rescue Services ♦ Community Safety	♦ Traffic Control and Traffic Administration Services / Law Enforcement Services / Road Safety Awareness ♦ Public Gatherings / Traffic / Law Enforcement Fleet ♦ Firefighting and Rescue Services ♦ Neighbourhood Watches

KEY PERFORMANCE AREA	COMMUNITY DEVELOPMENT AND EDUCATION	
STRATEGIC OBJECTIVES	FOCUS AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS
SO 5 To provide recreational facilities and opportunities and programmes aimed to facilitate and promote community development and social cohesion	• Social Development • Rural Development • Youth Development • Library Services • Facilities Management • Sport and Recreation	• Establish New and Fund Existing Soup Kitchens / Establish New and Support Existing Food Gardens • Clothing and Needle Work Projects / Establish New and Support Existing ECD Centres / crèches • Women Development Programmes / Support of the Disabled / Elderly / HIV/AIDS Programmes and Interventions • Rural Development Programme / Youth Development Programmes, Activities and Projects • Management, Administration and Maintenance of Indoor Sport Centre / Youth Café Operation and Maintenance/ • Library Management, Administration and Maintenance / Management, Administration and Maintenance of Community Halls / Develop New and Maintain Play Parks / Provide and Maintain Play Park Apparatus. • Harry Giddy Park Maintenance / Sport ground Upgrading and Maintenance / Establish Sports Council

KEY PERFORMANCE AREA	ECONOMIC DEVELOPMENT AND TOURISM	
STRATEGIC OBJECTIVES	FOCUS AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS
SO 6 To facilitate economic and tourism development to the benefit of the town and all residents	• Red-Tape Reduction • City Improvement District • SMME Development • Tourism Development • Manage and Maintain Caravan Parks and Beaches	• Tourism Marketing and Development / Local Economic Development / SMME Development • Bee Hives / Goods Shed Flea Market Management / Informal Trading / Hawker Stands • Upgrading and Maintaining Facilities and Infrastructure on Beaches / Caravan Parks • Dias Festival / Sport Festival / Buffalo Rally

KEY PERFORMANCE AREA	MUNICIPAL ADMINISTRATION GOVERNANCE COMMUNICATION	
STRATEGIC OBJECTIVES	FOCUS AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS
SO 7 Embed good governance through sound administrative practices and improved stakeholder relations	• Corporate Administration Services • Information Technology Management • Municipal Court Management and Administration • Thusong Service Centre Management and Administration • Public Participation and Communication	• Municipal Manager / Corporate Services and Administration Function / Records and Archive • Information Technology / Computerised Supporting Administrative Systems / Performance Management • Legal Services / Municipal Court / Council and Committee Functioning / Delegation of Powers / Operation Clean Audit • Municipal Monthly Newsletters / Ward Committee Administration and Functioning / Ward Committee Capacity Building • IDP and Budget Roadshows / Thusong Service Centre Administration and Maintenance/ Thusong Service Centre Outreach • Audit Committee / Municipal Public Accounts Committee

KEY PERFORMANCE AREA	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
STRATEGIC OBJECTIVES	FOCUS AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS
SO 8 To maintain a skilled, capable and diverse workforce in a good working environment	• Training and Development • Employment Equity and Diversity Management • Maintain Municipal Buildings. • Acquire and Maintain Assets Needed for Service Delivery	• Training and Development through the adoption and implementation of a Work Place Skills Plan (WSP) • Functioning of the Training Committee and Local Labour Forum (LLF) • Employment Equity Plan Administration, Implementation and Monitoring / Recruitment and Selection • Maintain, Replace or Acquisition of New Fleet or Furniture Tools and Equipment

KEY PERFORMANCE AREA	FINANCIAL VIABILITY AND MANAGEMENT	
STRATEGIC OBJECTIVES	FOCUS AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS
SO 9 Embed financial viability and sustainability through good financial management principles and practices	• Financial Management • Supply Chain Management	• Financial Management • Operation Clean Audit • CFO and Deputy Town Treasurer • BTO Office / Income / Expenditure / SCM / Insurance • Asset Management • Finance Capacity Building / Intern Programme

1.5 EXTERNAL POLICY DIRECTIVES

The Fourth-Generation IDP and subsequent reviews is guided and informed by the undermentioned external international and national strategic planning and policy directives.

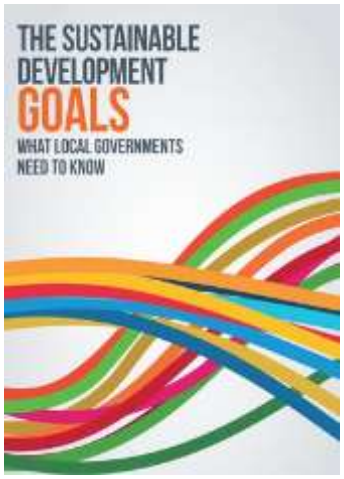
1.5.1 SUSTAINABLE DEVELOPMENT GOALS

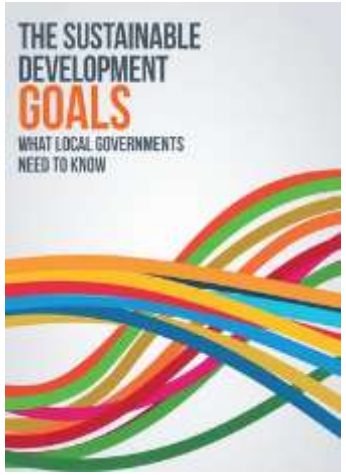
On 1 January 2016, the 17 Sustainable Development Goals (SDGs) of the 2030 Agenda for Sustainable Development was adopted by world leaders in September 2015 at an historic United Nations Summit officially came into force. Over the next fifteen years, with these new Goals that universally apply to all, countries will mobilise efforts to end all forms of poverty, fight inequalities and tackle climate change, while ensuring that no one is left behind.

SUSTAINABLE DEVELOPMENT GOALS
1 NO POVERTY
2 ZERO HUNGER
3 GOOD HEALTH AND WELL-BEING
4 QUALITY EDUCATION
5 GENDER EQUALITY
6 CLEAN WATER AND SANITATION
7 AFFORDABLE AND CLEAN ENERGY
8 DECENT WORK AND ECONOMIC GROWTH
9 INDUSTRY, INNOVATION AND INFRASTRUCTURE
10 REDUCED INEQUALITIES
11 SUSTAINABLE CITIES AND COMMUNITIES
12 RESPONSIBLE CONSUMPTION AND PRODUCTION
13 CLIMATE ACTION
14 LIFE BELOW WATER
15 LIFE ON LAND
16 PEACE, JUSTICE AND STRONG INSTITUTIONS
17 PARTNERSHIPS FOR THE GOALS
SUSTAINABLE DEVELOPMENT GOALS

The Sustainable Development Goals are the blueprint to achieve a better and more sustainable future for all. They address the global challenges we face, including those related to poverty, inequality, climate, environmental degradation, prosperity, and peace and justice. The Sustainable Development Goals s build on the success of the Millenium Development Goals aim to go further to end all forms of poverty. The new Goals are unique in that they call for action by all countries, poor, rich and middle-income to promote prosperity while protecting the planet. They recognize that ending poverty must go hand-in-hand with strategies that build economic growth and addresses a range of social needs including education, health, social protection, and job opportunities, while tackling climate change and environmental protection.

NO POVERTY (GOAL:1) Economic growth must be inclusive to provide sustainable jobs and promote equality.	**INDUSTRY INNOVATION AND INFRASTRUCTURE (GOAL:9)** Investments in infrastructure are crucial to achieving sustainable development.
ZERO HUNGER (GOAL:2) The food and agriculture sector offers key solutions for development, and is central for hunger and poverty eradication.	**REDUCE INEQUALITIES (GOAL:10)** To reduce inequalities, policies should be universal in principle, paying attention to the needs of disadvantaged and marginalized populations.
GOOD HEALTH AND WELL-BEING (GOAL:3) Ensuring healthy lives and promoting the well-being for all at all ages is essential to sustainable development	**SUSTAINABLE CITIES AND COMMUNITIES (GOAL:11)** There needs to be a future in which cities provide opportunities for all, with access to basic services, energy, housing, transportation and more.
QUALITY EDUCATION (GOAL:4) Obtaining a quality education is the foundation to improving people's lives and sustainable development	**RESPONSIBLE CONSUMPTION AND PRODUCTION (GOAL:12)** Responsible Production and Consumption
development **GENDER EQUALITY (GOAL:5)** Gender equality is not only a fundamental human right, but a necessary foundation for a peaceful, prosperous and sustainable world.	**CLIMATE ACTION (GOAL:13)** Climate change is a global challenge that affects everyone, everywhere.
CLEAN WATER AND SANITATION (GOAL:6) Clean, accessible water for all is an essential part of the world we want to live in.	**LIFE BELOW WATER (GOAL:14)** Careful management of this essential global resource is a key feature of a sustainable future.
AFFORDABLE AND CLEAN ENERGY (GOAL:7) Energy is central to nearly every major challenge and opportunity.	**LIFE ON LAND (GOAL:15)** Sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss
DECENT WORK AND ECONOMIC GROWTH (GOAL:8) Sustainable economic growth will require societes to create the conditions that allow people to have quality jobs.	**PEACE JUSTICE AND STRONG INSTITUTIONS (GOAL:16)** Access to justice for all, and building effective, accountable institutions at all levels.
PARTNERSHIPS FOR THE GOALS (GOAL:17) Revitalize the global partnership for sustainable	





1.5.2 THE NATIONAL DEVELOPMENT PLAN

In 2012, the National Cabinet adopted the National Development Plan (NDP), to serve as a blueprint for the work that is still required to achieve the desired results in terms of socio-economic development and the growth throughout South Africa by 2030.

The Mossel Bay Municipality endorses the thrust of the National Development Plan and has aligned its development strategies and resources to bring about optimal growth and development at all levels within the virtuous cycle.

NDP TEN CRITICAL ACTIONS FOR IMPLEMENTATION

- *Social compact to reduce poverty and inequality, and raise employment and investment.*
- *Address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.*
- *Professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.*
- *Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.*
- *Education accountability chain, with lines of responsibility from state to classroom.*
- *Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.*
- *Public infrastructure investment at 10 % of GDP, financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.*
- *Interventions to ensure environmental sustainability and resilience to future shocks.*
- *New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.*
- *Reduce crime by strengthening criminal justice and improving community environments.*

1.5.3 WESTERN CAPE GROWTH POTENTIAL STUDY OF TOWNS (2014)

This study determined the growth potential and socio-economic needs of settlements in the Western Cape outside of the Cape Town metropolitan area using quantitative data (e.g. factors relating to socio-economic, economic, and physical environmental, infrastructure and institutional aspects).

The results of the quantitative analyses were combined with qualitative information (e.g. stakeholder engagements) to identify potential interventions that might unlock latent potential within settlements and regions. The quantitative analysis of growth potential was based on two fundamental and related concepts: inherent preconditions for growth and innovation potential.

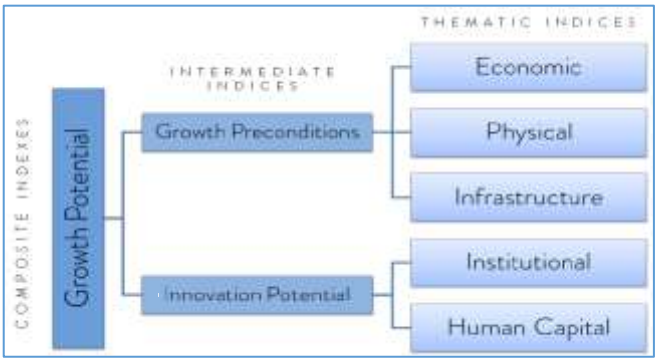


Figure 3: Thematic indices used in the growth potential index

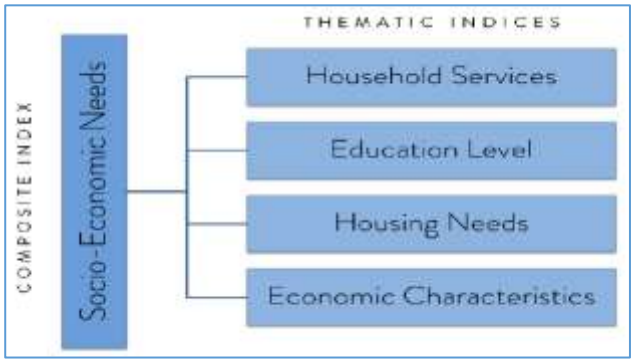


Figure 4: Thematic indices used in the socio-economic index

The results of the quantitative analysis were summarised by cross-tabulating the classification of settlements according to socio-economic needs and growth potential. Mossel Bay is classified as having both very high growth potential and very high socio-economic needs.

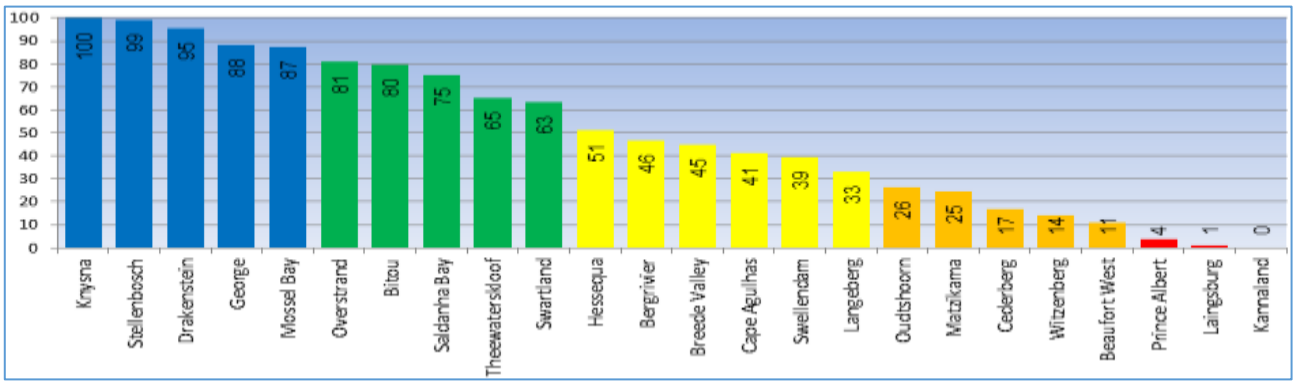


Figure 5: Growth potential at municipal level

1.5.4 THE MEDIUM TERM STRATEGIC FRAMEWORK (2014-2019)

In 2014 the National Cabinet approved the new Medium Term Strategic Framework (MTSF) for 2014 to 2019, as the national implementation framework for the NDP. The MTSF defines the Strategic Objectives and targets of government during the five-year term. It is the strategic frame of reference outlining the government's main priorities over the five-year term. The MTSF therefore serves as the principal guide to the planning and the allocation of resources across all spheres of government. The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP. These are:

- *Providing quality basic education*
- *Promoting social cohesion and nation building*
- *Developing the skills and infrastructure required by the economy*
- *Creating sustainable human settlements*
- *Delivering effective and efficient local government and public service*
- *Fostering better international relations*
- *Improving health*
- *Creating jobs*
- *Promoting rural development*
- *Protecting the environment*
- *Reducing crime*
- *Enhancing social development*

1.5.5 ONE CAPE VISION 2040

The One Cape 2040 vision is a deliberate attempt to stimulate a transition towards a more inclusive and resilient economic future for the Western Cape region. It seeks to set a common direction to guide planning and action and to promote a common commitment and accountability to sustained long-term progress. Towards this end, the following six transitions have been identified:

♦ *Educating Cape*	♦ *Connecting Cape*	♦ *Living Cape*
♦ *Green Cape*	♦ *Enterprising Cape*	♦ *Leading Cape*

1.5.6 WESTERN CAPE PROVINCIAL STRATEGIC PLAN (2014 – 2019)

The Western Cape Government has identified the following five strategic goals in its aim to contribute to the realisation of the aims and objectives of the National Development Plan (NDP) over the five-year term.

STRATEGIC GOAL	STRATEGIC PRIORITIES
1. Create opportunities for growth and jobs	♦ Grow the economy and create jobs through Tourism ♦ Grow the economy and create jobs through Agri-processing ♦ Grow the economy and create jobs through Oil & Gas ♦ Energy security for Western Cape business and investment growth
2. Improve education outcomes and opportunities for youth development	♦ Improve the level of language and mathematics in all schools ♦ Increase the number and quality of passes in the National Senior Certificate and equivalent qualifications ♦ Increase the quality of education provision in our poorer communities ♦ Provide more social and economic opportunities for our youth ♦ Improve family support to children and youth, and facilitate development ♦ Improve literacy levels from Grade R-3
3. Increase wellness, safety and tackle social ills	♦ Healthy, inclusive and safe communities ♦ Healthy workforce / Healthy families ♦ Healthy youth / Healthy children / Wellness Cluster
4. Enable a resilient, sustainable, quality and inclusive living environment	♦ Water for Sustainable Growth and Development
5. Embed good governance and integrated service delivery through partnerships and spatial alignment	♦ Enhanced governance ♦ Inclusive society ♦ Integrated management

1.6 OVERVIEW OF MOSSEL BAY'S SWOT ANALYSIS

Municipalities operate in an ever-changing environment which poses unique challenges that have an impact on the day to day running of a municipality. The Council and Administration of the Mossel Bay Municipality have a clear understanding of the negative and positive impact that the external environment has on the Municipality's capacity to deliver and maintain service standards. The SWOT analysis intends to give a brief overview of the municipal environment. The Municipality through the implementation of its Integrated Development Plan will capitalise on its strengths, compensate for its weaknesses, exploit opportunities and will strive to contain or reverse its threats.

Strengths

- *Relatively low crime rate*
- *Close proximity to airport and National Road*
- *Desalination Plant and PetroSA synthetic fuels plant*
- *PetroSA corporate social responsibility investments*
- *Garden Route holiday Mecca with Blue Flag beaches*
- *Moderate climate and good tourism potential*
- *Good service standards, infrastructure, sport facilities*
- *Good medical facilities and good schools*
- *Financially viable, administrative sound municipality*
- *Stable political environment and good governance*
- *Functional Ward Committee System*
- *Established and functional municipal call centre*
- *Good public participation and stakeholder track record*
- *Rail network and fishing industry*
- *Community Work Programme Implementation (CWP)*
- *Functional Thusong Service Centre*
- *Community broadband (Wi-Fi)*
- *Middle-income housing delivery*
- *Established annual festivals and events*
- *Municipal-funded cleaning project / initiative*

Weaknesses

- *Gravel roads in rural areas*
- *Some roads not in good condition; potholes*
- *Louis Fourie Road limited traffic mobility capacity*
- *Inadequate storm water drainage in some areas;*
- *Frequent sewerage blockages*
- *Ageing electricity infrastructure*
- *Lack of available and suitable land for low cost housing*
- *Growing backyard dwellers and informal settlements*
- *Far from major markets (Cape Town and Port Elizabeth)*
- *Port too small for export and larger cruise ships*
- *Dwindling Central Business District with limited parking*
- *Limited public transport options*
- *Limited schools result in overcrowding*
- *Prevailing social ills and increasing school drop outs*
- *Illegal operation of taverns and lack of enforcement of liquor bylaw and licensed tavern operating hours*
- *Limited access to health facilities & services in rural areas*
- *Depleted Lifespan of PetroSA landfill site*
- *Limited sports and recreational facilities in previously disadvantaged areas.*

Opportunities

- *Many LED development opportunities*
- *Oil and Gas exploration*
- *Upgrade Point area and lighthouse as tourism icon*
- *Poultry Value Chain Project*
- *Exploit township tourism potential*
- *Acqua-Culture / Fish Farming*
- *Capitalise on Tarka Festival potential to grow*
- *Port development (waterfront)*
- *Improve public transport (tram Service)*
- *Pinnacle Point archaeological discoveries (WHS)*
- *Capitalising on the EPWP job creation opportunities*
- *SMME development through expansion of BEE Hives*
- *Expanding of Community Work Programme (CWP)*
- *Expanding of Thusong Service Centre (Phase 2)*
- *Community broadband (Wi-Fi) enhance and expand*
- *Regional landfill-site development coupled with waste minimisation and waste-to-energy initiatives*
- *Revitalising sport facilities to be multipurpose driven*
- *Develop one major multipurpose sport stadium*
- *Middle-income housing at Dias Beach Precinct*
- *Adopt and implement safety plan with focus on community policing and neigbourhood watches*

Threats

- *Eskom electricity price increases*
- *Loudshedding*
- *Increase in crime and limited capacity of SAPS*
- *HIV/AIDS pandemic*
- *Drug and human trafficking*
- *Escalating unemployment and poverty*
- *Increasing Government Grant Dependency*
- *Climate change, rising sea levels, droughts, veld-fires*
- *Dwindling marine sources and restrictive fishing quotas*
- *Uncertain future prospects of PetroSA*
- *Increasing population vs ability to pay for services*
- *Decline of Central Business District*
- *Immigration from other provinces*
- *Illegal occupation of municipal land (Squatting)*
- *Illegal dumping of refuse and biological substances*
- *Illegal and violent public protests (vandalism of property)*
- *Residential areas settled in low flood line areas*
- *Erosion of dunes along coastal periphery*
- *Frequent floods in Southern Cape and Landslides*
- *Affordability of houses influences the attracting of suitable candidates*

2 IDP PLANNING PROCESS

2. IDP AND BUDGET PROCESS

According to Section 28(1) of the Municipal System Act, No 32 of 2000 a municipal Council must adopt a process set out in writing to guide the planning, drafting and review of its integrated development plan. This process plan outlines the programme to be followed and provides detail on the issues specified in the Act. The IDP process plan paves the way and articulates the progressive activities and processes which the Municipality will embark upon in the review of its fourth-generation Integrated Development Plan for the implementation period 2019/2020. It fulfils the role of a business plan or an operational framework for the IDP process outlining the manner in which the IDP review will be undertaken.

The process creates its own dynamics since it encompasses the involvement of external role players. It therefore requires accurate logistical planning and arrangements of engagement sessions to ensure that the process is implemented in accordance with the approved schedule. It is important to bear in mind that the result of the IDP process is not the drafting of the IDP document, but the actual implementation of projects and programmes which will ultimately create a conducive environment wherein all people can prosper socially and economically. The IDP process plan for the 2019/2020 IDP Review and the schedule for IDP Public Participation Engagement Sessions were unanimously adopted by Council on 28 June 2018.

2.1 WARD-BASED PLANNING

Ward-based planning was introduced under the third generation IDP as a new dimension towards integrated planning and development which required the Municipality to shift from the traditional holistic planning approach towards planning that is ward or area-based. The Municipality continued with this planning approach under the Fourth-Generation IDP which allows for direct involvement of Ward Committees in the setting of development priorities for their respective wards. To refine the development priorities for the 2019/2020 budet year Ward Committees participated in a one-day planning workshop during which the Ward Development Plans adopted with the fourth-generation IDP were reviewed.

The next activity in the development of the Ward Development Plan was to identify priority interventions in the form of capital projects or operational programmes which fall within the delivery mandate of the Municipality. These projects and programmes were finally prioritised for possible implementation over 2019/2020 MTREF. It is important to note that the inputs received from the broader communities were used as the primary source of information in the review of the Ward Development Plans. The Ward Development Plans are concisely captured in Chapter 6 of this document and will be reviewed and adjusted annually during the IDP Review process.

2.2 WARD DISCRETIONARY BUDGET ALLOCATION

Section 16 of the Municipal Systems Act outline the following provisions which municipalities must adhere to, to foster community participation in municipal affairs. It states that " *A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in;*

- *The preparation, implementation and review of its IDP*
- *The establishment, implementation and review of its performance management system*
- *The monitoring and review of its performance, including the outcomes and impact of such performance*
- *The preparation of its budget*
- *Strategic decisions relating to the provision of municipal services*

Municipalities must also contribute to building the capacity of the local community to enable it to participate in the affairs of the municipality and use its resources, and annually allocate funds in its budget as may be appropriate for implementing its IDP.

The Mossel Bay Municipality acknowledges the reality that development issues converge at ward level and therefore has embarked on a deliberate determination to empower Ward Committees in the setting of budget priorities through the allocation of a Ward Discretionary Budget. This determination will underpin the setting of priorities and the social development interventions of each ward throughout the implementation period of the Fourth-Generation IDP. This innovative and systematic approach to budgeting will enable the equitable distribution of resources and the establishment of an infrastructure and socio-economic development footprint across ward boundaries. The projects with budgeted amounts prioritised and funded through the Ward Discretionary Budget Allocations are listed under Chapter 6 of this document.

2.3 STAKEHOLDERS IN THE IDP PROCESS

Mossel Bay Municipality used the following consultative structures during the IDP preparation process to establish a mutual understanding and shared vision of the medium and long-term development trajectory.

INTERNAL	• *Municipal Council* • *Executive Mayoral Committee* • *IDP and Budget Steering Committee* • *Mossel Bay Development Forum* • *Ward Committees* • *Community and Residents Associations* • *Mossel Bay Local Aids Council* • *Early Childhood Development Forum* • *Thusong Centre Stakeholder Forum* • *Junior Town Council* • *Council of Stakeholders of Rural Areas* • *Local Elderly, Gender and Women Fora*	EXTERNAL	• *Mossel Bay Business Chamber* • *Mossel Bay Local Tourism Fora* • *District IDP Managers Forum* • *Provincial IDP Managers Forum* • *Provincial and District PPCOMS Fora* • *IDP Indaba and JPI Engagement* • *Provincial PDO Forum* • *LGMTEC* • *Municipal Governance Review and Outlook (MGRO)* • *Communal Property Associations* • *Eden Business Chamber Forum*

2.4 PHASES OF THE IDP REVIEW PROCESS

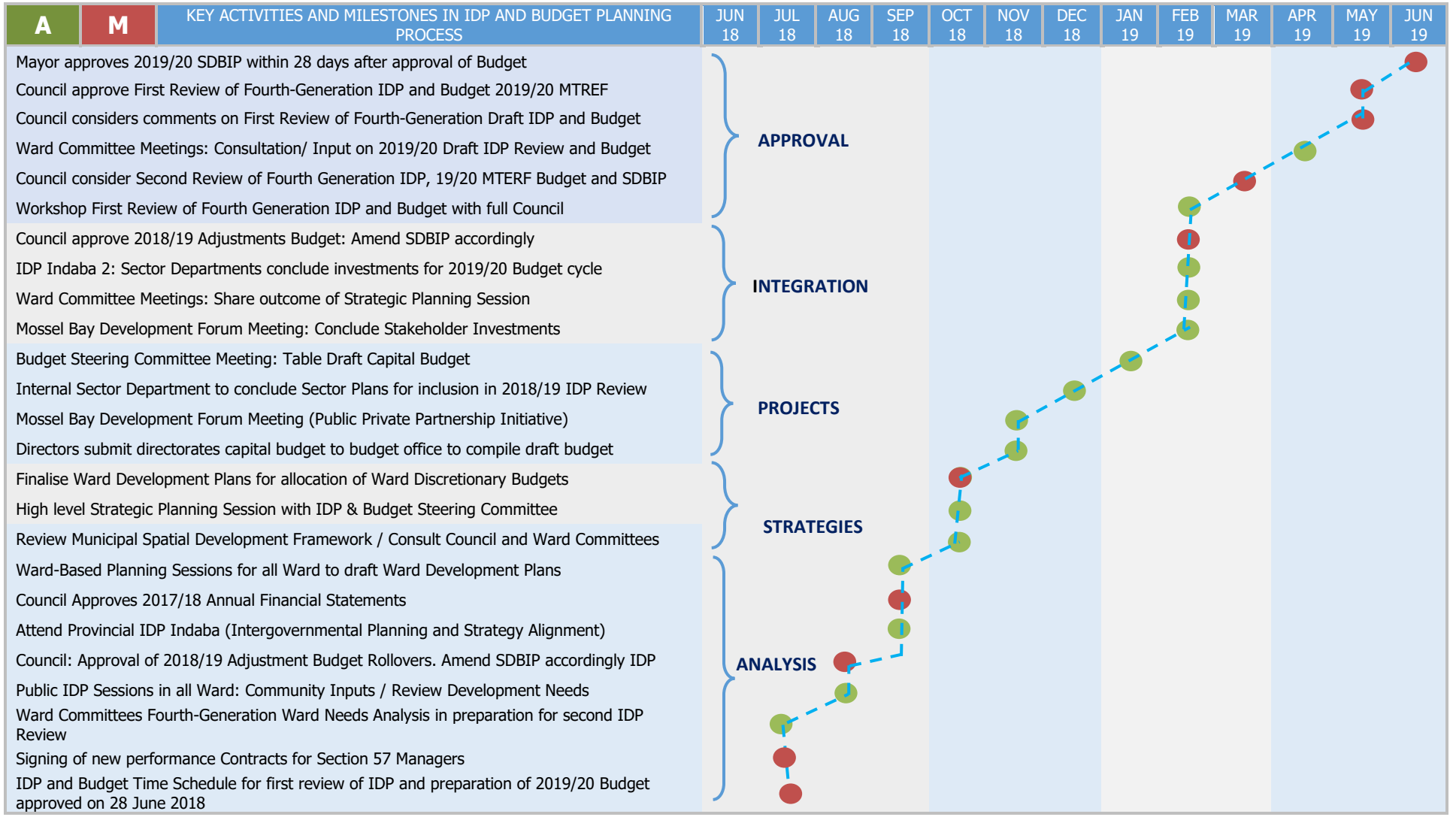
The table below summarises the important activities and deliverables to be considered during the phases of the process of drafting and annual review of the IDP.

NEEDS ANALYSIS	External Analysis	♦ Review Sector Plans and prioritise implementation of recommendations ♦ Review Spatial Development Framework ♦ Socio-Economic Analysis and Community Satisfaction Surveys ♦ Community Needs Analysis and Input in terms of development priorities
	Internal Analysis	♦ Review Long Term Financial Plan ♦ Organisational SWOT Analysis / Identify Opportunities and Critical Challenges ♦ Review Fourth-Generation IDP Needs Analysis ♦ Review of Area Development Plans and Developed Ward Operational Plans ♦ Review Minimum Service Levels / Standards
STRATEGY	Organisational Strategy Review	♦ Review third-generation organisational strategy, amend, draft and adopt new strategy. Council and Management discuss strategic issues such as vision and mission, future direction, strategic goals and objectives, key performance indicators and targets for each strategic objective.
	Strategic Planning Session	♦ Council and Management considered external and internal analyses and strategies around 5-year development priorities and operational strategies (programmes, projects, activities and actions) Refine priorities for implementation in 2019/2020
PROJECTS	Project and Programme Identification	♦ Management consider external and internal needs analysis and outcomes of Strategic Planning Session and identify projects and develop project business plans. **Mandatory Projects -** Upgrade and Development of New Infrastructure Projects directly linked to basic service delivery (Water / Electricity / Sanitation) **Community-Mandated Projects –** Projects aimed at socio and economic upliftment of communities and beautification and development of residential areas. Community identify projects and Ward Committee priorities for budgeting.
INTEGRATION	Intergovernmental Alignment and Public Private Partnership Contribution	♦ Align municipal strategy with National, Provincial and District Municipality development policies and planning instruments. **(Horizontal and Vertical Alignment)** ♦ Participate in Provincial IDP Indaba and Joint Planning Forums. ♦ Consider, Support and Incorporate Service Delivery and Development Interventions of other government and Private Sector Counterparts in IDP.
APPROVAL	Tabling and Adoption of Draft IDP and Budget	♦ Finalise, table and adopt first review of fourth-generation IDP ♦ Finalise, table and adopt draft 2019/2020 annual budget
	Public and Stakeholder Consultation	♦ Publish the draft IDP and draft annual budget for comments and submissions. ♦ Submit the draft budget to National and Provincial Treasury, prescribed national or provincial organs of state and to other municipalities affected by the budget. ♦ Consult the Eden District Municipality on the draft IDP.
	Tabling and Approval of IDP and Budget	♦ Council approves the final 2019/2020 IDP Review and 2019/2020 annual budget

2.4.1 UNFOLDING OF THE 2018/2019 FIRST REVIEW OF THE FOURTH-GENERATION IDP

The 2019/2020 IDP and Budget Process Plan as adopted by Council is attached hereto as **annexure A**. Table 1 below summarises the activities with particular reference to internal planning processes, community participation and stakeholder engagements embarked on in the IDP Review process.

A	M	KEY ACTIVITIES AND MILESTONES IN IDP AND BUDGET PLANNING PROCESS	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19	JUN 19
		Mayor approves 2019/20 SDBIP within 28 days after approval of Budget													
		Council approve First Review of Fourth-Generation IDP and Budget 2019/20 MTREF													
		Council considers comments on First Review of Fourth-Generation Draft IDP and Budget													
		Ward Committee Meetings: Consultation/ Input on 2019/20 Draft IDP Review and Budget													
		Council consider Second Review of Fourth Generation IDP, 19/20 MTERF Budget and SDBIP													
		Workshop First Review of Fourth Generation IDP and Budget with full Council													
		Council approve 2018/19 Adjustments Budget: Amend SDBIP accordingly													
		IDP Indaba 2: Sector Departments conclude investments for 2019/20 Budget cycle													
		Ward Committee Meetings: Share outcome of Strategic Planning Session													
		Mossel Bay Development Forum Meeting: Conclude Stakeholder Investments													
		Budget Steering Committee Meeting: Table Draft Capital Budget													
		Internal Sector Department to conclude Sector Plans for inclusion in 2018/19 IDP Review													
		Mossel Bay Development Forum Meeting (Public Private Partnership Initiative)													
		Directors submit directorates capital budget to budget office to compile draft budget													
		Finalise Ward Development Plans for allocation of Ward Discretionary Budgets													
		High level Strategic Planning Session with IDP & Budget Steering Committee													
		Review Municipal Spatial Development Framework / Consult Council and Ward Committees													
		Ward-Based Planning Sessions for all Ward to draft Ward Development Plans													
		Council Approves 2017/18 Annual Financial Statements													
		Attend Provincial IDP Indaba (Intergovernmental Planning and Strategy Alignment)													
		Council: Approval of 2018/19 Adjustment Budget Rollovers. Amend SDBIP accordingly IDP													
		Public IDP Sessions in all Ward: Community Inputs / Review Development Needs													
		Ward Committees Fourth-Generation Ward Needs Analysis in preparation for second IDP Review													
		Signing of new performance Contracts for Section 57 Managers													
		IDP and Budget Time Schedule for first review of IDP and preparation of 2019/20 Budget approved on 28 June 2018													



2.5 PUBLIC PARTICIPATION AND STAKEHOLDER INVOLVEMENT

2.5.1 COMMUNITY PARTICIPATION STRATEGY

The Mossel Bay Municipality adopted a Marketing Plan and Communication Policy to ensure that the marketing and communications activities take place in an organised and structured way. The marketing plan clarifies the methods and frequency of public communication and engagements which is indicative of the Municipality's commitment and willingness to strenghten community participation. The marketing plan places strong emphasis on the importance of community participation and involvement in municipal planning, service delivery and performance management processes. The implementation of the marketing plan culminates into a annual public participation programme which is aligned to the IDP Review Process.

The 2018/2019 public participation and ward committee programme which gives effect to the implementation of Council's Marketing Plan is outlined below:

METHOD OF COMMUNICATION	PURPOSE OF ENGAGEMENT	FREQUENCY 2017/2018
WARD COMMITTEE MEETINGS	Continuously inform constituents about the objectives and performance of Council through ward committees. Discuss standard of municipal service delivery in ward and notify Councillor of specific problems that need attention.	ONGOING / MONTHLY
	Strengthen community involvement and participation in IDP, Budget, and Performance Management (SDBIP) processes. The following documents (in draft stage) are discussed with Ward Committees to acquire input and comments IDP and Budget Process Plan, IDP, Budget, Top Layer SDBIP, Quarterly and Mid-Year Performance Reports	**QUARTERLY** 03 – 12 July 2018 26 September – 05 October 2018 22 – 31 January 2019 02 – 12 April 2019
WARD COUNCILLOR REPORT BACK & IDP / BUDGET PUBLIC ROADSHOWS	Ward Councillors report back to community on Municipal Performance and any municipal service-related matters. Platform is also used to workshop the Draft 2019/20 IDP Review and the 2019/20 MTREF.	**IDP PUBLIC MEETINGS** 01 – 31 August 2018 12 April – 10 May 2019 **WARD REPORT BACK** 09 – 13 October 2018 05 – 09 February 2019 04 – 14 June 2019
WARD COMMITTEE CAPACITY BUILDING SESSIONS	To broaden the knowledge and skills base of Ward Committees around legislation and inform and solicit input on development matters. Through these interventions Ward Committees are empowered to raise awareness within communities.	16 September 2018 18 November 2018 17 March 2019 19 May 2019

2.5.2 PUBLIC PARTICIPATION IN THE PLANNING PROCESS

The Public Participation Process undertaken during the analysis phase was spearheaded by the Executive Mayor, Mayoral Committee Members and Senior Management. This Mayoral-Led IDP Roadshows were the first in the history of the Municipality and is proof of the willingness of the current administration to deepen and strenghten community involvement in the municipal planning and budgeting processes. A total of 21 Public IDP Roadshows/Engagement Sessions were held across all 14 wards to ensure that the Fourth Generation IDP Process is community driven. These public engagement sessions presented the opportunity to citizens and interest organised formations to identify service delivery needs and development priorities of the ward in which they reside, ultimately shaping the IDP according to their needs and interests.

The approved IDP and Budget Process Plan together with the schedule of Public IDP Roadshows were published on the municipal website and in the local newspapers and were also placed at all municipal libraries and satellite offices for public scrutiny and comment. Notifications to communities and stakeholders were communicated in time and in all three official languages of the Western Cape by means of:

- *Local newspapers*
- *Display of posters in all wards*
- *Loudhailing in selected wards*
- *Dissemination of IDP educational flyers*
- *IDP talks on regional radio stations*
- *Municipal Newsletter*

The IDP public participation sessions were generally well attended except for some wards where the turnout was lower than expected. Apart from the public engagement sessions three rounds of Ward Committee Meetings were held, focusing on ward-based needs analyses, project identification and prioritisation for the 2019/20 MTREF cycle.The tables below illustrate the general attendance trends at the public engagement sessions over the past four years.

YEAR	2014/15	2015/16	2016/17	2017/2018	2018/2019
ATTENDANCE	805	615	877	753	1506

Other key strategic aspects that were considered in drafting this IDP include;

- *Comments and recommendations received from Sector Departments (2017/18 IDP LGMTEC ASSESSMENTS)*
- *Alignment of our IDP to the Eden District Municipality's IDP.*
- *Inputs solicited from the Ward Committees, the community and sectoral stakeholders during the analysis phase.*

2.6 FOURTH-GENERATION IDP LGMTEC ASSESSMENT

RECOMMENDATIONS TO CONSIDER IN 4th GENERATION IDP	ACTION STATUS
The Municipality is advised to incorporate some relevant information documented in the report from the Farm Worker Census which was conducted by the Department of Agriculture during 2015/16 for the Eden region in subsequent reviews and amendments of the 2017 - 2022 IDP	Done
The Mossel Bay 2017 - 2022 Final Adopted IDP should reflect whether the Municipality has put mechanisms in place to actively engage on a regular basis with all the lead and supporting departments in terms of JPI project implementation.	In process
The Mossel Bay 2017 - 2022 Final Adopted IDP to reflect the Municipality's high-level action plan for the implementation of the JPIs.	Done
Municipality must budget for development and implementation of their 3rd Generation Integrated Waste Management Plan within their 4th Generation IDP.	Done
The Municipality does not perform the Pollution and Chemicals Management carry out the function as per the requirements of section 30 (Control of Incidents) of the National Environmental Management Act. It is imperative that the Municipality identify an already appointed official to perform this function.	Done
It is recommended that the IDP include reference to and illustrate alignment with the draft 2017 SDF Implementation Plan as well as showing clear linkages to the SPLUMA 2013 principles to propel the Mossel Bay strategies and interventions into achieving sustainable and resilient transformation and growth and development objectives.	Done

3 SITUATIONAL ANALYSIS

The situational analysis and statistics presented in this chapter indicate the developmental challenges facing Mossel Bay, such as poverty, unemployment, and service delivery backlogs. This is crucial as it provides the Municipality and its social partners with deep insight into local socio-economic trends and how they impact on development. The programmes and projects in this IDP are informed by this scenario.

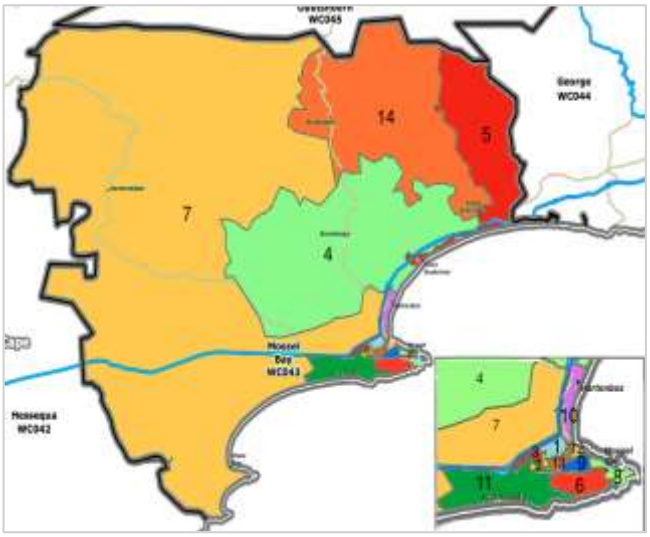


Figure 6: Mossel Bay Area

3. SPATIAL ANALYSIS

The Mossel Bay municipal district is 2007 square kilometres in size and is situated along the Southern Coast of South Africa. The Gourits River, the Outeniqua Mountains and the Maalgate River serve as the western, northern and eastern boundaries of the municipal district. The Mossel Bay municipal district lies within two of the three biodiversity hotspots that have been identified in South Africa. These are the Cape Floristic region (CFR) and the Succulent Karoo (SK) region. The Fynbos Biome is probably the most important element of the Cape Floristic Region, and it exhibits high levels of biodiversity and species endemism.

Mossel Bay was proclaimed a town in 1848 and in 1852 it became a Municipality. It assumed its current form following the introduction of the New Democratic Local Government dispensation in 2000. The Municipality is an amalgamation of several smaller towns consisting of: Mossel Bay, Boggom's Bay, Brandwag, Buisplaas, D'Almeida, Dana Bay, Glentana, Fraaiuitsig, Friemersheim, Great Brak River, Hartenbos, Herbertsdale, Hersham, KwaNonqaba, Little Brak River, Outeniqua Beach, Reebok, Ruiterbos, Southern Cross, Tergniet and Vleesbaai.

3.1 NATURAL BIOLOGICAL AND PHYSICAL ANALYSIS

3.1.1 LAND (GEOLOGY & SOILS)

Figure 7 indicates the general pattern of the geology for the Mossel Bay municipal district. The municipality contains eight types of geological formations. Most of the Municipality is comprises of Arenite and Conglomerate. Arenite is found in the northern portion of the municipal district along the high mountains and along the N2.

The conglomerate deposits occur in the central portion of the Municipality. Sedimentary soils are found along the coast and the south-western part of the Municipality.

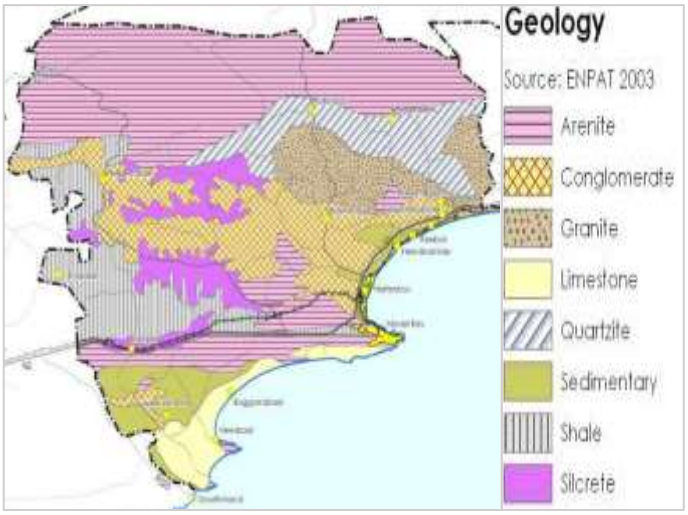


Figure 7: Geology Pattern of Mossel Bay Area

3.1.2 SOILS & CLAY

Figure 8 shows the variation in soil depths in the Municipality. The areas with the greatest soil depths (more than 750mm deep) are located along the southern coast, around Herbertsdale and Brandwacht. Soil depths surrounding the major settlements are between 450mm and 750mm. Although there are also deeper soils along the coast, it can be seen from these figures that they are not as suitable for agriculture as the inland soils, due to the harsh coastal environment.

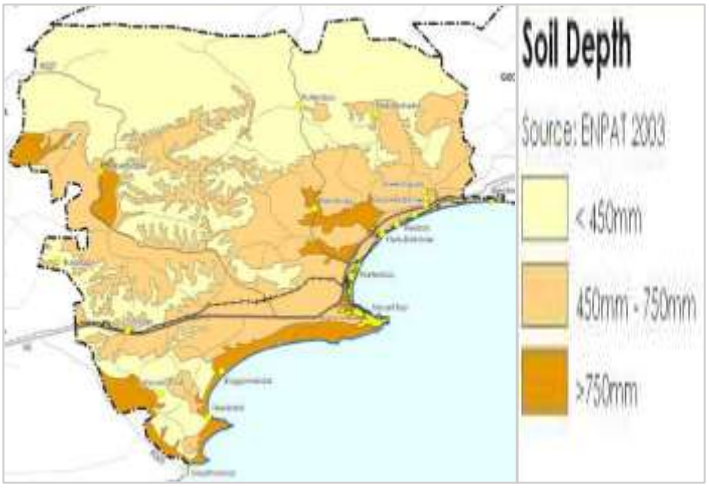


Figure 8: Soil and Clay Depth in Mossel Bay Area

Most the municipality has a soil clay percentage of less than 15%. Various areas around the centre of the municipality have a clay percentage of between 15% and 35%.

IMPLICATIONS AND OPPORTUNITIES FOR MOSSEL BAY MUNICIPALITY

- Areas with high clay content, sandy and estuarine soils, and previous quarries and land fill sites are of Concern for future urban development.
- Detailed geo-technical studies should be undertaken prior to development.
- It is important from an agricultural land use perspective that the soils with greater soil depths should be protected from being converted to non-agricultural land uses.

3.1.3 CLIMATE CHANGE

Mossel Bay, interestingly, falls into a different climatic zone than the other coastal Garden Route municipalities of George, Knysna and Bitou. They have a temperate climate with perennial rainfall and warm summer, whereas Mossel Bay has an arid, steppe and colder climate (see Figure 9).

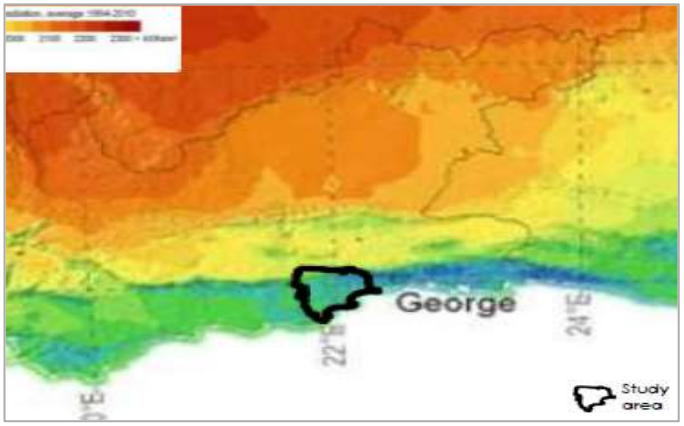


Figure 9: SA Solar radiation map (source: Solargis, 2012)

3.1.3.1 TEMPERATURE

The table below shows the average minimum and maximum temperatures, which range from 8°C to 26°C. However, as Figure 9 above indicates, temperatures as low as 0°C are experienced in March, April, July and August while temperatures in the region of 40°C occur in February, March and December.

Table 2: of Climatic characteristics for Mossel Bay

Town	Average Annual Rainfall (mm)	Summer Min. Temp. (°C)	Summer Max. Temp. (°C)	Winter Min. Temp. (°C)	Winter Max. Temp. (°C)
Mossel Bay	330	18	26	8	19

(Source: Umvoto Africa 2010)

3.1.3.2 RAINFALL

The graph below indicates the mean annual rainfall per month. The least precipitation is experienced during May with the highest precipitation occurring in October and August. The figure shows that the highest rainfall is experienced along the Outeniqua Mountains. Rainfall in this area is between 600 mm to more than 1 000 mm a year. High rainfall of more than 1 000 mm is experienced east of Friemersheim.

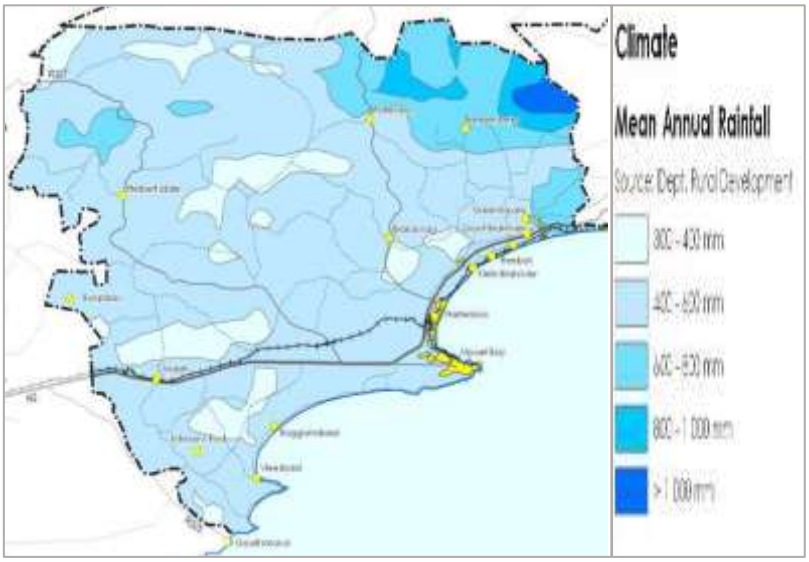


Figure 10: Climate Rainfall (Source: Department Rural Development)

3.1.3.3 WIND

The northern part of Mossel Bay Municipality along the Outeniqua Mountains is estimated to have a mean annual wind speed of 7-8 m/s with most of the Municipality being between 4-7m/s. This indicates that this region of the Municipality has some potential for providing wind-generated energy.

3.1.3.4 SEA LEVEL RISES

The sediment study (Royal Haskoning, DMV 2015) examined the implications of sea level rise. It noted a rate of sea level rise of 1,5mm/pa between 1960 and 2008 and from this estimated future lateral shoreline erosion, in terms of low, medium and high risk for Vleesbaai, Danabaai and Mossel Bay (to Glentana).

Figure 11 indicates proposed Regional Sediment Management strategies (RSM) for the Mossel Bay coastline.

IMPLICATIONS AND OPPORTUNITIES FOR THE MOSSEL BAY MUNICIPALITY

- Mossel Bay is relatively hotter, drier and colder than the other Eden District Municipalities.
- Rain falls throughout the year and, thus, the municipality is well suited to rain water harvesting which should be strongly promoted as a retrofit on existing buildings and made compulsory on all new buildings.
- The design of buildings needs to carefully consider insulation, orientation, materials and environmentally sensitive design linked to thermal characteristics and considerations.
- This will help reduce water demand especially in the winter.
- The municipality has good potential in the western, central and northeastern for the implementation of renewable energy projects with medium solar radiation and wind speeds.
- To date, there have been a number of wind farm applications. Concern has been expressed about the location of some of these win farms with regards to impact on views, and bat and bird movement routes and breeding ground.
- However, domestic scale wind turbines, together with domestic hot water heating and photovoltaic electricity generators should be promoted throughout the municipality. The municipality is investigating a small scale embedding nuclear energy program to promote energy resilience.

The coastline of Mossel Bay is approximately 122km long and it is characterised by the presence of three crenulated bays situated between headlands. From the west, these bays is Vlees Bay (4km wide), Dana Bay (18km wide) and Mossel Bay (23km). The planform of these bays are a direct consequence of the preferential erosion of sandstones of the Bredasdorp group (Drew & Jones 2015). The dynamics of crenulated bays are such that there is great seasonal variation in coastal erosion rates, which influences off-shore sediment transport and has a shaping effect onshore dune formation and destruction.

Figure 11: Potential RSM options in Dana Bay and Mossel Bay (source: Royal Haskoning, 2015)

IMPLICATIONS AND OPPORTUNITIES FOR THE MOSSEL BAY MUNICIPALITY

- Building orientations, architecture and materials used must be sensitive to aspects (i.e. north facing, south facing) to reduce unnecessary energy consumption.
- Implement rainwater harvesting throughout the Municipality.
- Educate residents on water-saving measures and waste reduction.
- The landscapes that provide resilience to climate change need to be identified and protected, these are:
  - Ravines, which provide important connectivity and provide both temperature and moisture refuges;
  - South-facing slopes similar to ravines, provide refuge habitats;
  - Topographically diverse areas, which contain important altitude and climatic gradients which are important for climate-change adaption as well as ensuring that a range of micro-climates are protected;
  - Riverine corridors, which provide important connectivity in extensive arid environments.
- Given the expected impact of climate change on water resources the following could be implemented by the municipality:
- artificial groundwater recharge and strict ground water management systems;
  - desalination of ground water;
  - local water resource management and monitoring;
  - grey water recycling; and,
  - Tariff structures to reduce water consumption.
- There is a need to factor in waste water when planning for growth. For example, if a major industrial development is planned for a town, the infrastructure at the WWTW's should be considered.

IMPLICATIONS AND OPPORTUNITIES FOR THE MOSSEL BAY MUNICIPALITY

- There is a need to factor in waste water when planning for growth. For example, if a major industrial development is planned for a town, the infrastructure at the WWTW's should be considered.
- The proximity of landfill sites to water areas should be considered.
- Management strategies for sludge from waste water treatment plants for agriculture or golf course use must be considered.
- In 10 years' time the following areas are likely to be impacted by coastal erosion as follows:

Dana Bay Coastline Area: Impact of Erosion

Vlees Bay	: High risk, high consequence (1-2m)
Boggoms Bay:	: Low risk, high consequence (1-2m)
Dana Bay:	: (West parking area) high risk, moderate consequence (2-5m)
Dana Bay	: (between parking areas) low risk, high consequence(1-2m)
DanaBay	: (East parking area) high risk, moderate consequence (13m)

Mossel Bay Coastline Area: Impact of Erosion

All high consequence

Voor Bay	: Moderate risk (1-2m)
Bayview	: Moderate risk (1-32m in central parking area)
Hartenbos	: Moderate risk (1-2m)
Little Brak River	: Low risk (1-2a)
Reebok & Tergniet	: Low risk (1-2a)(1-2m; 13m in parking to areas)
Great Brak River	: Low risk (1-2m)
Glentana	: Moderate risk (3m)

3.1.3.5 CHANGING ENVIRONMENTAL CONDITIONS AND POSSIBLE IMPACT

Climate change variable	Applicable to MBM Supported by	Direct and Indirect Impacts Risks, vulnerabilities and opportunities to manage
Reduced rainfall, drought and extended dry periods	Yes Mossel Bay experienced a significant drought, which was the result on an extended period of reduced annual rainfall (Holloway et al 2012)	♦ Less available surface water and run-off = water shortages ♦ Less soil moisture and Increasing frequency of droughts ♦ Weakening of food security (crop failure, death of livestock, wind erosion of top soil), especially in poor communities that depend on subsistence farming. Impacts negatively on livelihoods ♦ Emergence of 'climate refugees' forced off land and into urban settlements – increased joblessness and depletion of rural communities ♦ Increased risk of wild fires and fires in informal settlements ♦ Compromised biodiversity and associated impacts on agriculture and tourism.
Increasing frequency of storms / increasing magnitude	Yes There are a number of residential suburbs situated within the flood plains of rivers in the Mossel bay Municipal Area (Kleynhans 2010)	♦ Increase in damage to infrastructure from hail, wind, rain (roads, dams, sewage systems, etcetera) ♦ Roads washed away or blocked can affect communication and local economy in remote areas ♦ Damage to communication or energy network lines can affect economy, social, health. Damage of beaches and coastal infrastructure ♦ Damage to personal property (e.g. homes, cars) – informal households particularly vulnerable to loss of household assets in fires or floods ♦ Damage to agricultural crops. Flash flooding (e.g. landslide, mudslide) ♦ Inability to guarantee utilities (e.g. energy, water) ♦ Strain on emergency services ♦ Soil erosion, which will affect agricultural livelihoods and biodiversity
Sea level rise / storm surge	Yes The coast line of Mossel Bay is vulnerable to sea level rise and storm surges	♦ Saltwater intrusion into groundwater and coastal wetlands ♦ Declining livelihood opportunities, e.g. fishing, etcetera. ♦ Erosion of coast/damages of beaches and coastal infrastructure ♦ Flooding
Increasing temperatures	Yes Biodiversity in Mossel Bay is threatened by invasive alien species. Increasing temperatures would exacerbate the problem	♦ Less soil moisture ♦ Increased incidence of pests (e.g. fruit flies); conversely, reduction or disabling of insects vital to agriculture and biodiversity in an area ♦ Increase in invasive alien species and destruction of biodiversity hotspots ♦ Human health implications, e.g. heat stroke, vector-borne disease, dehydration, etcetera. ♦ Declining livelihood opportunities ♦ Damage to infrastructure (ground shrinkage, etc)

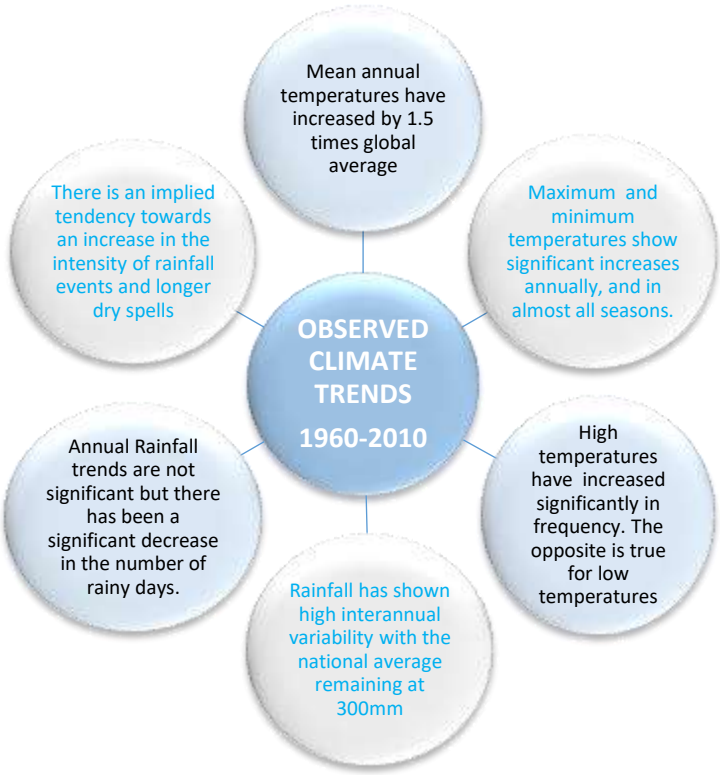

Mean annual temperatures have increased by 1.5 times global average
There is an implied tendency towards an increase in the intensity of rainfall events and longer dry spells
Maximum and minimum temperatures show significant increases annually, and in almost all seasons.
OBSERVED CLIMATE TRENDS
1960-2010
Annual Rainfall trends are not significant but there has been a significant decrease in the number of rainy days.
High temperatures have increased significantly in frequency. The opposite is true for low temperatures
Rainfall has shown high interannual variability with the national average remaining at 300mm

Figure 12: Situating Mossel Bay within the context of South Africa's Climate Change Scenario

Showing a summary of the observed climate trends for South Africa (DEA 2013)

3.1.4 TOPOGRAPHY

Figure 13 shows the topography of the Mossel Bay Municipality. The topography of the municipality is characterised by:

- The Outeniqua Mountains which create a great west-east spine on the northern boundary of the municipality;
- A hilly region of undulating, rolling river valleys reaching to the coast east of Mossel Bay town; and,
- A flat coastal plain west of Mossel Bay town.

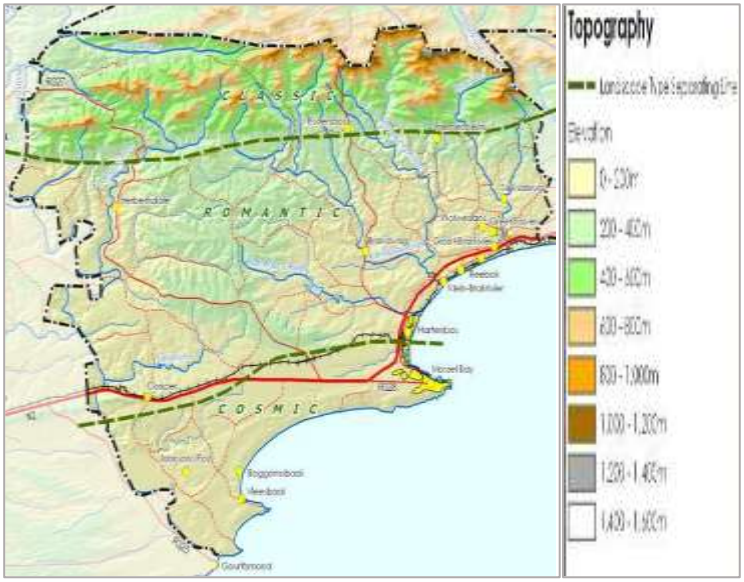


Figure 13: Topography (source: Schultz, 1979)

Landscapes can be characterised into three, based on elevation of the landscape, are identifiable, namely classic, romantic and cosmic. (source: Schultz, 1979) Subdivision alignments tend to be informed by landscape topography. All three of these landscape types are noticeable in the Municipality:

Cosmic	*: A cosmic landscape comprises wide flat plains where any subdivisions tend to be geometric.*
	: Coastal plain south of N2 and west of Mossel Bay town
Classic	*: A classic landscape consists of clearly defined mountains and hills with near vertical plains.*
	: Outeniqua Mountains and foothills
Romantic	*: A romantic landscape is characterized by undulating rolling hills.*
	: Central river valley to the coast, east of Mossel Bay town

3.1.5 WATER RESOURCE HYDRLOGY

Figure 14 shows the distribution of the rivers and tributaries through the municipal area. Perennial rivers flowing throughout the municipality are the Langtou, Kamma, Kayaking, Stink, Hartenbos, Kleinbrak and Brakrivers.

The main inland water bodies are the Wolwedans Dam north of Great Brak rivier and the Kilpheuwel Dam north of Little Brakrivier.

In terms of SANBI: National Freshwater Ecosystem Priority Areas (2007), the rivers to the west of the Municipality are Critically Endangered. All the rivers in the east are classified as Endangered and Vulnerable.

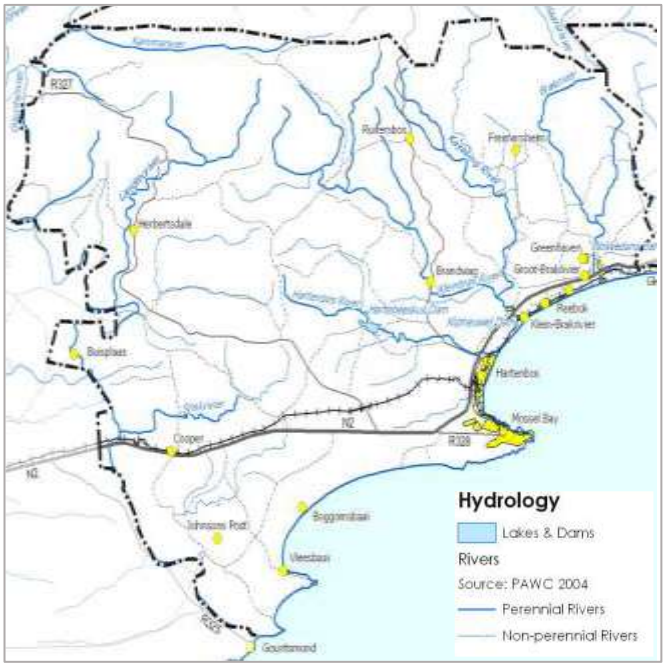


Figure 14: Hydrology: Rivers Systems and Major Dams

The interior of Mossel Bay is the location of the headwaters for the three largest rivers in the area namely the Little Brak, Great Brak and the Hartenbos River. The catchments of all three rivers have been extensively modified via a number of land uses that range from agriculture to residential and institutional use.

Attribute		Hartenbos	Great Brak River	Little Brak River
Location		34deg06'58.07''; 22deg06'45.84''	34o03'09.69''; 22deg13'58.27''	34º05' S; 22º08' E
Catchment size		144 km2	555km2	562km2
Length		32 km	5km	15km
Government Dams	Name	Ernst Robertson	Wolwedans	None
	Capacity	500 000 cubic meters	25 530 000 cubic meters	N/A
	Purpose/ Water Use	Irrigation: too brackish for potable use	Main supply of potable water to Mossel Bay	N/A
	Operator	Department of Water and Sanitation	Department of Water and Sanitation	N/A
Land use in catchment	Upper catchment	Grain, wheat and dairy farming	Grain, wheat and dairy farming. Game farming and pine plantation	Dry land crop production, Irrigated crop farming, forestry and livestock grazing (e.g. cattle).
	Lower Catchment	Sand mining, grazing, residential and resort.	Residential and commercial development. Subsistence vegetable farming	Residential development, livestock grazing
Conservation ranking (out of 100, with importance decreasing as one moves towards 100)		74	46	93

Table 3: summarising the profiled of freshwater aquatic systems in Mossel Bay
(Source: Wessels 2011, Clark 2013 & Clark 2015)

Figure 15: River Conservation Status (SANBI 20015

IMPLICATIONS AND OPPORTUNITIES FOR MOSSEL BAY MUNICIPALITY

- The SDF proposals in the Municipality need to assist with the protection of the river systems and the immediate environment, especially the Gouritz and Great Brak rivers and, to lesser extent the Little Brak and Kayaking rivers.
- The Gouritz river requires an integrated approach with coordinated implementation of river management policies in the other municipalities through which the river pours.
- Proper management is required of the catchments and stream banks throughout the Municipality, but particularly in the west and centre.
- The rivers with the poorest quality flow through the main agricultural areas of the municipality and supply water to where the majority of the inhabitants are living, mainly in the west and centre.

3.1.6 FLOODLINES

3.1.6.1 LITTLE BRAK RIVER

The Little Brak River residential area is located along both the banks of the Little Brak River which drains water from a 175100-hectare catchment. The Little Brak River drains quaternary catchments, and stretches from the peaks of the Outeniqua Mountains in the north towards the northern Little Brak River village and the flood plain at Power Town. The river finally ends at the southern Little Brak village into the estuary mouth at the Indian Ocean (Gora Water, 2010). The two flood lines were determined for both left and right banks (looking downstream) of the Little Brak River (see Figure 16). This includes the area starting at the Wolwedans dam and ending at the estuary mouth, approximately 6km downstream.

Figure 16: Little Brak River Floodlines

The following concerns were noted in the 2010 study

- The Riverside caravan park suffered historic flood losses.
- The northern Little Brak River village area including the Eden Country Motel historically experienced flood damage (partially below the 1:50 year flood line) mostly based on slower moving water resulting in inundation and loss of appliances and carpets were experienced. Access problems and trading losses are consequential damages.
- A Storm Water Management Plan ("SMP") incorporating the effect and maintenance of storm water culverts should be considered.
- Based on the mild flow speed and lower inundation (less than 1 meter), development of vacant stands, including the Motel, should be considered if raised above the 1:50 year flood line without manipulating the flood line.

Power Town Area

- High density and substantial urban development took place in this area which is also partially below the 50-year flood line;
- Based on the mild flow speed and lower inundation (less than 1 meter), development of vacant stands and also should also be considered if raised above the 1:50 year flood line without manipulating the flood line.

The Southern Little Brak River village area

- In the case of a combination of floods, storm sea surges and closed sandbar the properties nearest to the estuary shore are exposed.

IMPLICATIONS AND OPPORTUNITIES FOR MOSSEL BAY MUNICIPALITY

- The permissible extent and type of land use, development and activities within floodlines are to be subject to stringent evaluation.
- Large portions of developed land, located to the south and north of the N2 and the R102 are located within the 1:50 year and 1:100 year floodlines.
- Development of vacant land cannot be considered here and Powertown should be relocated and this land rehabilitated.
- Development of vacant land within existing approved townships may be considered if the floor levels are raised above the 1:100 year floodline.
- A Storm Water Management Plan is to be prepared.
- Measures to mitigate the risk of flooding should be implemented where practicable including
  - prohibiting urban development or ploughing within a 32m boundary from the banks of a watercourse.
  - preventing excessive hardening of surface areas in urban development and,
  - implementing a sustainable urban drainage strategy (SUDS) to stormwater management.

Figure 17: Areal Photo Klein Brak River

3.1.6.2 HARTENBOS RIVER

Hartenbos is located along both the banks of the Hartenbos River which drains water from a 17 451-hectare catchment. The Hartenbos River quaternary catchment stretches from the peaks of the Outeniqua Mountains in the north towards the Hartebeeskuil Dam and includes various farms, the flood plain near the N2 crossing and Hartenbos settlement. The river ends at the estuary mouth discharging into the Indian Ocean (Gora Water, 2010).

Figure 18: Spatial Management Zones Hartenbos Estuary

Figure 19: Areal Photo: The Island

The following concerns were noted in the 2010 study

The Island area

- This open area with minimal housing recorded historic flood losses;
- The salt marshes on the eastern shore downstream of bridges B1 and B2:
- Based on the mild flow speed and lower inundation (less than 1 meter), development of vacant stands should be considered if raised above the 1:50 year flood line without manipulating the flood line.;
- Environmental legislation must be considered.

Hotel Area on the western river bank (downstream of the Railway Bridge B4):

- High density and substantial urban development also took place in this area, which is also partially below the 50-year flood line.
- Based on the mild flow speed and lower inundation (less than 1 meter), development of vacant stands should also be considered if raised above the 1:50 year flood line without manipulating the flood line.

The southern Hartenbos village area

- In the case of a combination of floods, storm-sea surges and closed sandbar the properties nearest to the estuary shore are exposed.

The two flood lines were determined for both banks of the Hartenbos River. The catchment (K10B) includes steep slopes covered with indigenous vegetation and commercial land use and afforestation to less steep agricultural areas with varying densities of invasive alien vegetation. The major runoff water generating part of the catchment is upstream of the Hartebeeskuil Dam and the Hartenbos village in the Outeniqua Mountain Range. (Gora Water, 2010).

IMPLICATIONS AND OPPORTUNITIES FOR MOSSEL BAY MUNICIPALITY

- The permissible extent and type of land use, development and activities within floodlines are to be subject to stringent evaluation.
- The type of development permissible within the 1:50 and 1:100 year floodlines is to be determined by the Municipality.
- Land Use activities that contribute to the restoration of eco-system services will be prioritised, as will those that contribute to reducing the nutrient loads in the rivers.
- It is proposed that any development proposed within floodlines be supported by the relevant specialist.
- Large portions of developed land, located to the west and east of the N2 are located within the 1:50 year and 1:100 year floodlines respectively.
- Development of vacant land may be considered if the floor levels are raised above the 1:50 year floodline.
- A Storm Water Management Plan is to be prepared.
- Measures to mitigate the risk of flooding should be implemented where practicable including
  - prohibiting urban development or ploughing within a 32m boundary from the banks of a watercourse.
  - preventing excessive hardening of surface areas in urban development and,
  - implementing a sustainable urban drainage strategy (SUDS) to stormwater management.

3.1.6.3 GREAT BRAK RIVER

The Great Brak River settlement is located along both the banks of the Great Brak River which drains water from a 20 100-hectare catchment. The Great Brak River quaternary catchment, stretches from the peaks of the Outeniqua Mountains in the north towards the Wolwedans Dam and includes the Great Brak River settlement, the flood plain and the Island. The river ends at the estuary mouth discharging into the Indian Ocean (Gora Water, 2010).

Figure 20: Great Brak: Floodlines

Figure 21: Great Brak Long Street Floodlines

The two flood lines were determined for both banks (looking downstream) of the Great Brak River. This is for the area starting at the Wolwedans dam and ending at the estuary mouth, approximately 6km downstream. The catchment includes steep slopes covered with indigenous vegetation and commercial land uses and afforestation to less steep agricultural areas with varying densities of invasive alien vegetation (Gora Water, 2010).

The major run-off water generating part of the catchment is upstream of the Wolwedans dam. The Great River and the Varing River merge in the Wolwedans dam. The runoff discharges over the spillway to flow down the original river channel through the town. The flood water passes underneath various bridges to reach the bridges at the N2 National Road. Passing underneath the railway bridge the river flows around the Island and into the Indian Ocean.

The following concerns were noted in the 2010 study

- Mossel Bay Municipal Buildings and caravan park area;

Amy Searle Road Area

- Recently substantial urban development took place in the area draining towards this street. The original water course must now service storm water with increased severity in flow peaks; and,
- A Storm Water Management Plan ("SMP") incorporating the effect of storm water discharge points, the normal runoff and the junction with the Great Brak River into a 1:10 year flood line should be compiled to enable sensible future urban planning.

Great Brak River Police Station

- The vicinity of the Great Brak River Police Station where the Great Brak River abruptly changes flow direction.

Sandhoogte Road Area

- High density and substantial urban development also took place in the area draining towards and along this street. The original water course must now service storm water with increased severity in flow peaks;
- An initial effort of providing storm water detention storage was provided downstream of the recently built retirement village;

The following concerns were noted in the 2010 study

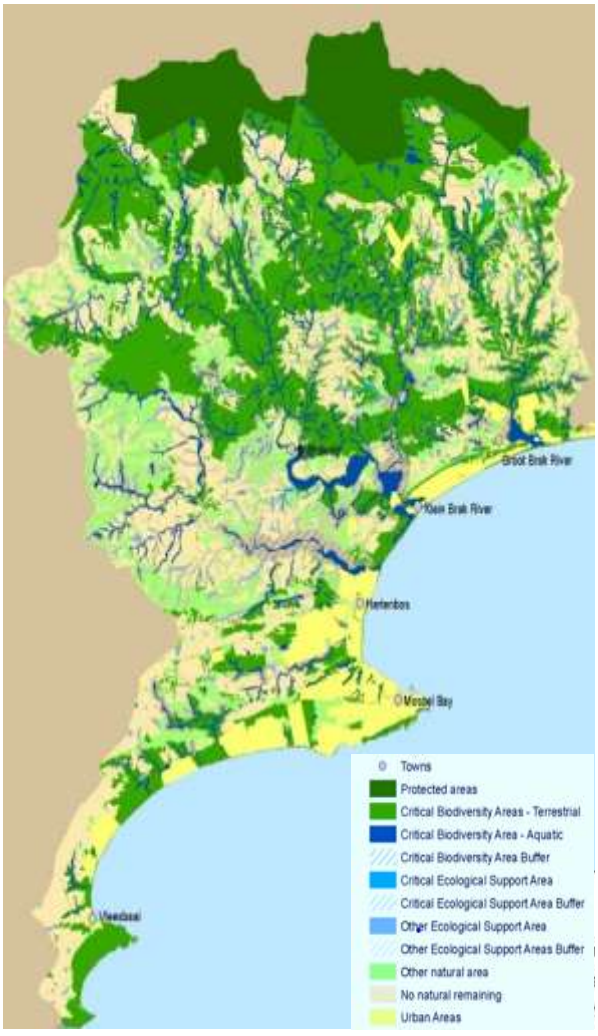
- A Storm Water Management Plan ("SMP") incorporating the effect of storm water discharge points, the normal runoff and the junction with the Great Brak River into a 1:10 year flood line should be compiled to enable sensible future urban planning; and,
- This SMP can also unlock properties for development in the upper reaches of Sandhoogte Road.
- **The Island**
- In the case of a combination of floods, storm sea surges and closed sandbar.
- The future development of Long Street is of particular concern. More business type development is proposed along Long Street. Flow speeds in this area are low (below 1 meter per second) and water depths shallow due to the width off the floodplain.
- The area where the flow channel of the Great Brak River abruptly changes direction away from the police station was investigated.
- Flood protection should be provided at this point to prevent a possible major erosion exposition.
- The Island is occasionally partly inundated at high flood events, when storm surges from the sea prevent river water to discharge through the estuary mouth.

IMPLICATIONS AND OPPORTUNITIES FOR MOSSEL BAY MUNICIPALITY

- The permissible extent and type of land use, development and activities within floodlines are to be subject to stringent evaluation.
- The type of development permissible within the 1:50 and 1:100 year floodlines is to be determined by the Municipality.
- Preventing excessive hardening of surface areas in urban development and implementing a sustainable urban drainage strategy (SUDS) to stormwater management.
- It is proposed that any development proposed within floodlines be supported by the relevant specialist.
- Large portions of developed land, located to the west and east of Long Street are located within the 1:50 year floodline
- Development of vacant land may be considered if floor levels are raised above the 1:100 year floodline.
- The report proposed that the future land uses along Long Street are not residential in nature
- Storm Water Management Plans are to be prepared for the drainage areas along Amie Searle and Sandhoogte Roads.
- The banks of the rivers within the area of the Police Station are to be protected.
- Flood lines should be updated, taking into account the latest available data.

3.1.7 TERRESTRIAL ECOSYSTEMS

In Mossel Bay fourteen indigenous vegetation types dominate the landscape, with a distinction between Fynbos, Renosterveld and Strandveld being apparent. The top five vegetation types in Mossel Bay ranked per land area covered is as follows: Great Brak Dune Strandveld (84, 98%), Mossel Bay Shale Renosterveld (43,28%), Garden Route Granite Fynbos (32,18%) and Central Coastal Shale Band Vegetation (29,02%) asserts that 57% of the land is still considered natural or near natural.



3.1.8 CRITICAL BIODIVERSITY AREAS

Critical Biodiversity Areas were identified and mapped for the SANBI Fine Scale Biodiversity mapping project. CBA's represent an estimate of the minimum area that needs to be protected in order to meet terrestrial and aquatic fauna and flora biodiversity objectives within the Mossel Bay municipal area. In addition to mapping CBA areas, Ecological Support Areas (ESA) were also mapped. Specific land use objectives were then assigned to each category e.g. only low impact recreational development allowed in CBA's

3.1.8.1 BIODIVERSITY CONSERVATION

According to the various datasets, there are no formal protected areas shown in any of the urban areas for the Mossel Bay Municipality. These are rather restricted to the mountain ranges to the north of the municipal boundary. According to the National Protected Areas Expansion Strategy (NPAES), focus areas for expansion are identified to the west of the formal protected areas.

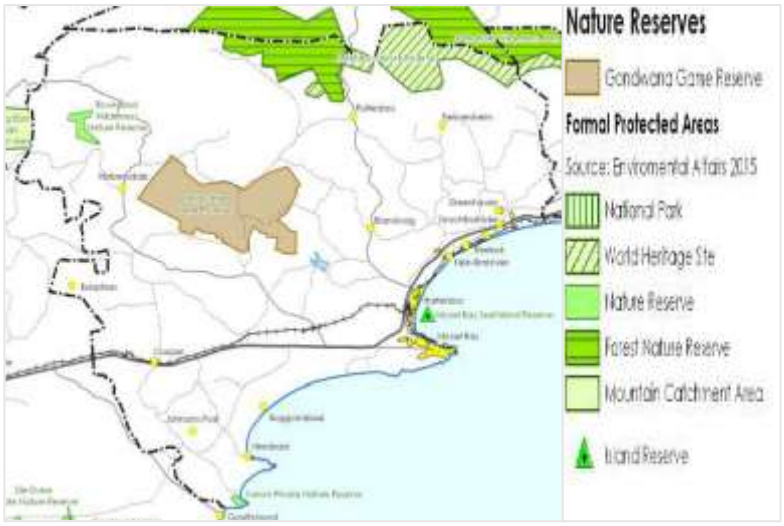


Figure 23: Reserves and Protected Areas (Source PAWC 2014)

Figure 23 shows that 6% of the Municipality is protected. These areas include:

Forest Act Protected Area

- Ruiterbos Nature Reserve

Island Reserve

- Mossel Bay Seal Island Reserve

Private Nature Reserves

- Kanon Private Nature Reserve
- Gondwana Game Reserve
- Towerland Wilderness and Nature Reserve

IMPLICATIONS AND OPPORTUNITIES FOR MOSSEL BAY MUNICIPALITY

- The SDF will need to include specific guidance on the management of these resources to ensure their longevity.
- Policies should be devised to ensure that the status of the areas currently identified as Endangered are improved, see Figure 3.2.6.4.
- No urban development should be permitted in the areas identified as CBA's or the Protected Areas, see 3.2.6.5.
- CBA's should be ground-truthed if urban development is being considered.
- Although there are deep soils along much of the coast, they are not very suitable for agriculture due to the coastal climate.

IMPLICATIONS AND OPPORTUNITIES FOR MOSSEL BAY MUNICIPALITY

- In general, urban development is not compatible with conserving Fynbos or any other fire-prone vegetation type.
- To minimise the impacts of urban development in Fynbos, houses should be clustered within a fire-free zone and protected with an appropriate fire belt. Firebreaks must be clear within the development footprint, not in adjacent veld.
- Appropriate management of Critical Biodiversity Areas in the Municipality should be encouraged as a high priority.
- Development in close proximity or within endangered vegetation types must be avoided and discouraged, see Figure 3.2.6.4.
- Strategies and management guidelines are to be developed as a priority to protect Critical Biodiversity Areas, see Figure 3.2.6.5, which receive no formal protection.
- For all types of development, footprints should be minimised. The focus should be on selecting alternatives that maximise the retention of indigenous habitats, species and ecological processes.
- There is a need for fine scale urban and biodiversity conservation planning along the coastal strip.
- "Search and rescue" is important for all development, especially when this may result in the irreversible loss of rare or threatened plant populations.
- If development is proposed within natural to near natural habitats, biodiversity offsets should be investigated where equal-sized or larger areas of the same vegetation type are secured for conservation by funding from the developers.
- Rehabilitation of degraded land such as reseeding and inter-planting should be promoted.
- Agricultural activities should be managed to not negatively impact on Critical Biodiversity Areas, in the central parts of the municipality.
- Endangered and critically vegetation types should be carefully considered in spatial planning, land use decision making and environmental management.

3.1.9 FLORA AND FAUNA SUPPORTED BY ECOSYSTEM

Fine Scale Biodiversity Sector Plan remains the most comprehensive overall description of terrestrial and aquatic biodiversity in the area. Although the landscape in Mossel Bay is highly transformed, with pence concluding that up to 43% of land cover has been highly transformed, a significant number of endemic vertebrate and invertebrate fauna and flora species are supported. The invertebrate fauna includes several rare butterflies: including the Langeberg Skolly, Claassens Skolly, Southey's Copper, Coastal Blue and Teare's Opal; as well as the critically endangered Dickson's Opal.

The threatened honey badger and Cape Greater Gerbil were also recorded in the past along with smaller mammals that inhabit the fynbos vegetation such as Hottentot Golden Moles, Long-Tailed Forest Shrew, Cape Hare, Namaqua Rock Mouse, Water Rat and the White-Tailed Mouse are also found in Mossel Bay. Animals usually associated with riverine vegetation and found along the rivers in Mossel Bay include Vervet Monkeys, Southern Cape Bushbuck, Cape Clawless Otter, Water Mongoose, Bush Gig and Blue Duiker.

Areas adjacent to the Mossel Bay Municipal area are known to support a number of reptile species of special concern including the parrot-beaked, angulate and leopard tortoises, the Knox's Desert and Blue-Spotted Girdled Lizard as well as the Cape and Little Karoo Dwarf Chameleons. The Blue Crane, Denham's Bustard and the Agulhas Long-Billed lark are the most significant endangered and endemic species of birds amongst the estimated 300 species of birds that visit or reside within the Mossel Bay municipal area.

3.1.10 OVERVIEW OF AGRICULTURE IN MOSSEL BAY

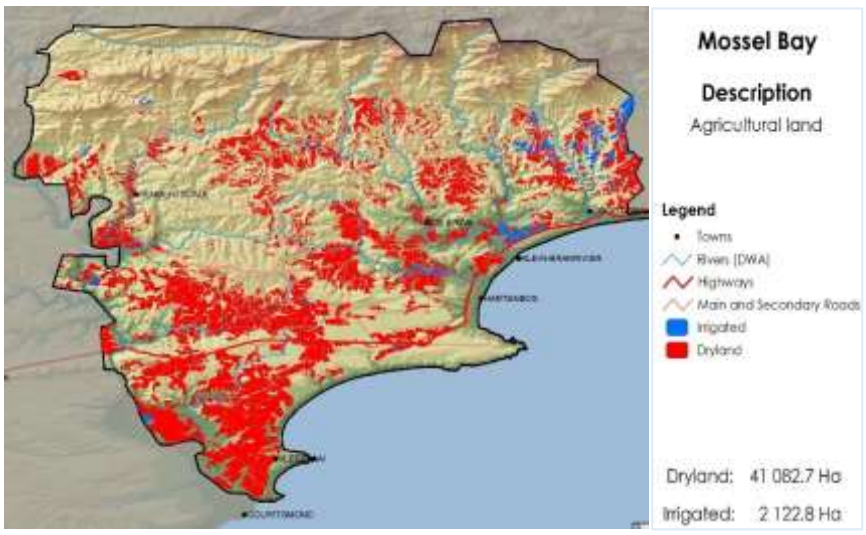


Figure 24 Mossel Bay Agricultural Land (DOA Survey 2013)

MOSSEL BAY LIVE STOCK		
Type	Count	% of WC
Cattle	23299	6.1
Goats	2744	1.8
Horses	267	2.1
Ostriches	9094	4.3
Pigs	687	0.9
Sheep	47396	2.9

3.1.10.1 AGRICULTURAL COMMODITIES

Commodity	Hectares	% of WC	Commodity	Hectares	% of WC	Commodity	Hectares	% of WC
Avocado	70,3	52,2	Grean beans	7,4	10,8	Potatoes	22,4	0,3
Barley	145,4	0,2	Guava	42,6	5,3	Proteas	33,1	1,8
Beetroot	2,9	1,9	Honeybush	9,2	6,4	Spinach	8,8	6,8
Blueberries	36,7	9,2	Lettuce	3,9	1,7	Weeds	67,2	0,2
Broccoli	10,3	4,3	Lucerne	19035,1	4,8	Wheat	1801,2	0,6
Cabbage	34,6	4,8	Mango	10,1	34,6	Wine Grapes	46,0	0,0
Cabbage Etc	13,4	32,1	Natural grazing	4484,2	4,1	Cauliflower	17,5	3,7
Canola	795,0	1,1	Nuts	116,1	19,2	Citrus	5,3	1,2
Carrots	3,8	0,6	Oats	45,6	1,1	Fallow	847,4	1,0
Cauliflower	17,5	3,7	Olives	31,2	0,5	Flowers other	55,4	22,1
Citrus	5,3	1,2	Onions	17,3	0,4	Planted Pastures	3107,9	5,9
Fallow	847,4	1,0	Oranges	16,6	0,2	Flowers other	55,4	22,1
Pastures Perennial	14922,8	6,3	Small Grain Grazing	2710,7	1,4	Vegetable mixed	6,2	2,8

MOSSEL BAY AGRICULTURE TOP TEN CROPS			
Rank	Area (Ha)	Top Ten Crops Crop	% of WC
1	19035,1	Lucerne	4,8
2	14922,8	Planted Pastures Perennial	6,3
3	4484,2	Natural grazing	4,1
4	3107,9	Planted Pastures	5,9
5	2710,7	Small Grain Grazing	1,4
6	1801,2	Wheat	0,6
7	847,4	Fallow	1,0
8	795,0	Canola	1,1
9	145,4	Barley	0,2
10	116,1	Nuts	19,2
	617,7	Balance	

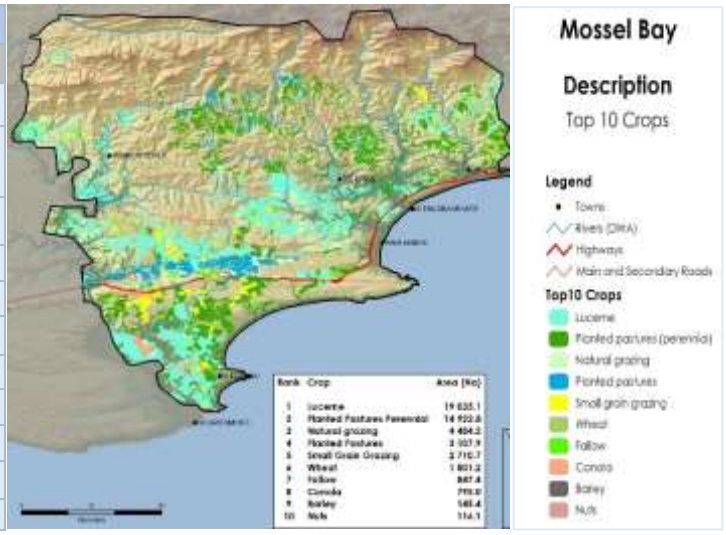


Figure 25: Mossel Bay Top 10 Crops (Data Source: DOA Survey 2013)

3.1.10.2 AGRITOURISM OPPORTUNITIES

MOSSEL BAY AGRIC TOURISM		
TYPE	COUNT	% OF WC
4x4	4	1,7
Accommodation	85	4,3
Birding	3	1,3
Camping	6	2,5
Cellars	1	0,1
Conference/ Venue	8	0,9
Ecotourism	9	3,1
Fishing	12	5,6
Farm Market	3	5,5
Farm Stall	3	1,4
Hiking	4	1,0
Horse Riding	4	2,5
Mountain Biking	8	2,6
Ostrich	0	0,0
Picnic	7	6,3
Quad Biking	2	4,9
Restaurant	17	2,2

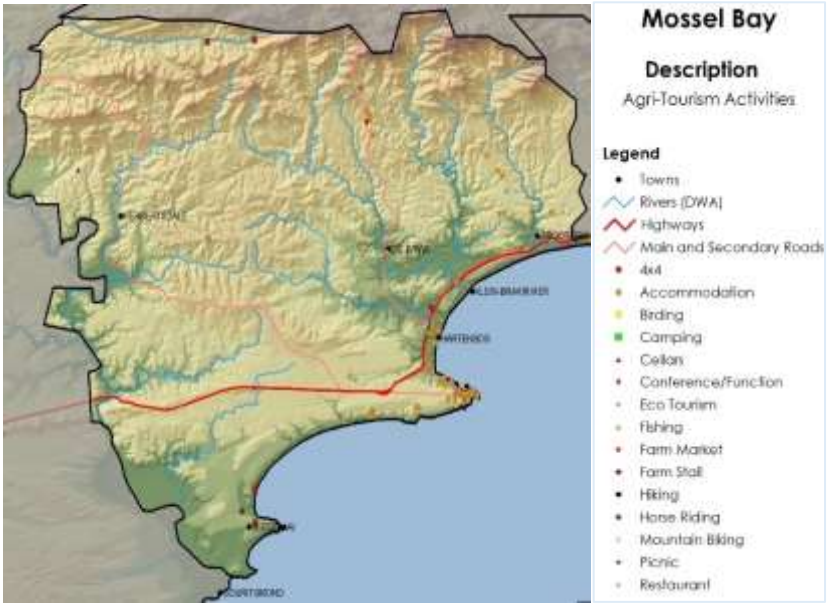


Figure 26: Agri Tourism Facilities (DOA Survey 2013)

3.1.10.3 AGRICULTURAL INFRASTRUCTURE

AGRICULTURAL INFRASTRUCTURE		
Type	Count	% of WC
Abattoir - red meat	5	9,1
Abattoir - white meat	1	4,0
Agro processing plant	1	0,4
Airfield	3	1,8
Chicken batteries	1	1,8
Crush pen	205	6,8
Crush pen and dip tank	59	19,2
Feedlot - sheep	1	2,9
Homestead	501	9,0
Nursery	4	2,9
Packhouse	5	0,8
Piggery	1	1,3
Shade netting	24	2,3
Dairy	75	9,9
Dam	1188	3,8
Silos - Commercial	1	2,3
Silos - Non-Commercial	1	2,4
Tunnels	7	0,8
Homestead - labour	98	0,7

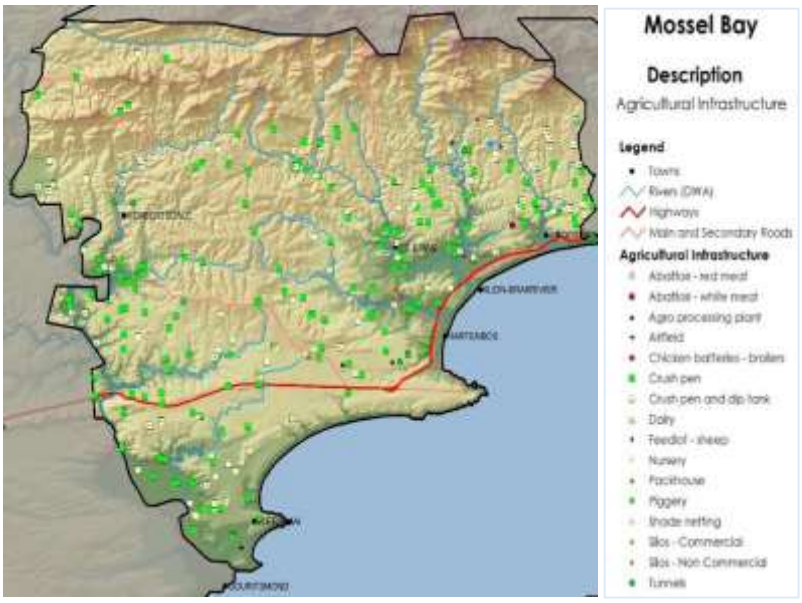


Figure 27: Mossel Bay Agricultural Infrastructure (DOA Survey 2013)

3.2 DEMOGRAPHICS

Mossel Bay has the third largest population in the Eden District with a population size of 96 120 as per the 2018 Socio-Economic Profile results. According to the forecasts of the Western Cape Department of Social Development, the population is estimated to reach 101 680 in 2021. This total gradually increases across the 5-year planning cycle and is expected to reach 107 829 by 2024.

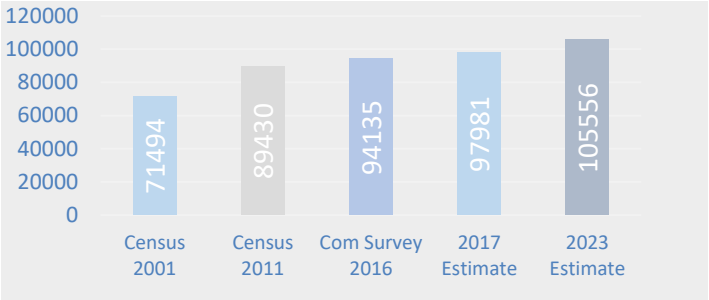


Figure 28: Mossel Bay's Population 2001 - 2023

equates to a 1.9 per cent annual average growth rate. The estimated population annual growth rate of Mossel Bay is on par with that of the Garden Route District (1.9 per cent) over the period from 2019 to 2024.

The total population is broken down into three different groups: Age 0 - 14: children; Age 15 - 65: working age population; Age 65+: seniors. The comparison with the base year (2011) and the estimated numbers for 2023 shows growth in all age cohorts with the highest growth in the working age population for Mossel Bay.

CENSUS 2011							COMMUNITY SURVEY 2016						
Population			Youth				Population			Youth			
43751	45679	89430	14321	14468	28789	Youth Proportion 32,2	45763	48372	94135	15335	16143	31478	Youth Proportion 33,4
Male	Female	Total	Male	Female	Total		Males	Female	Total	Male	Female	Total	

3.2.1 AGE DISTRIBUTION

The majority of Mossel Bay's population is concentrated between the ages of 20 to 39, which is possibly reflective of an influx of young working professionals into the region (increased employment opportunities as a result of positive economic growth in the region). It is also noticeable that the population numbers in the older age categories remain relatively high in comparison to other districts. This trend can be attributed to the fact that Mossel Bay and its surrounding areas remain a popular retirement destination.

Mossel Bay's dependency ratio will increase from 49,7 in 2011 to 53.9 in 2018 before stabilising at 53,3 towards 2023. As higher dependency ratios imply greater strain on the working age to support their economic dependents (children and aged), this increase will have far reaching social, economic and labour market implications.

An increase in the dependency ratio is often associated with a relative decrease in the working age population.

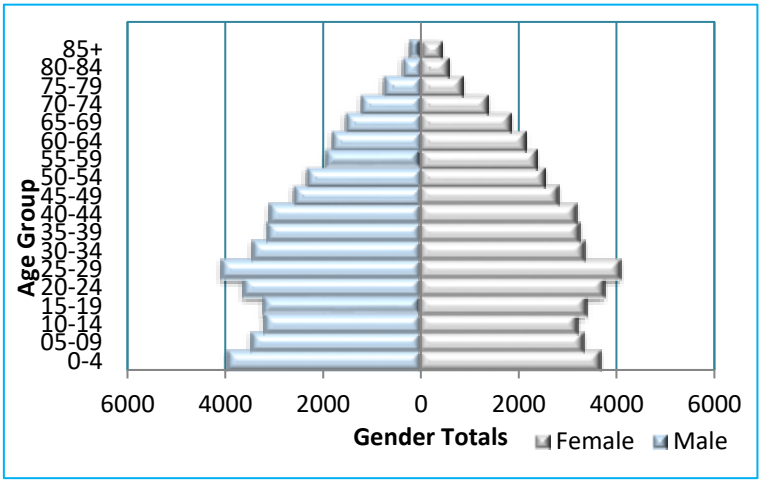


Figure 29: Mossel Bay's Population 2001 - 2023

Year	Children 0-14 Years	Working Age 15-65 Years	Aged +65	Dependency Ratio
2011	20 683	59 727	9 020	49,7
2017	22 953	63 892	11 137	53,4
2023	23 763	68 840	12 953	53,3

From a national perspective, the relative decrease in the working age population will result in lower tax revenues, pension shortfalls and overall inequality as citizens struggle to attend to the needs of their dependents amidst increased economic hardship. At the municipal level, this decrease in the working population will also result in a smaller base from which local authorities can collect revenue for basic services rendered and will necessitate the prioritisation of municipal spending.

IMPLICATIONS AND OPPORTUNITIES FOR MOSSEL BAY MUNICIPALITY

- There is an overall annual population growth rate of over 2% indicating the need for a carefully balanced approach to service delivery and the provision of sustainable settlements with opportunities to cater for the needs of the population.
- The most populated urban area is Mossel Bay Town, KwaNonqaba in particular
- Spatial population distribution in terms of an equitable and sustainable urban development pattern requires consideration.
- Currently most low-income residents are concentrated around KwaNonqaba, north of the Louis Fourie Road corridor in Mossel Bay Town, in informal settlements near Little Brak Rivier and around Wolwedans and Greenhaven above Great Brak River.
- The population is growing (see Graph 3.3.1.7 and Table 3.3.11), which necessitates improvements in infrastructure. This also increases pressure on housing.
- The relatively young population indicates a sizable labour force. Initiatives to empower and develop skills in the labour force would be vital in improving the economy of the Municipality and reducing unemployment figures.
- Only 9,2% of the population reside in rural areas in an extremely dispersed pattern. This makes providing services (health care, education, etcetera) economically challenging here. Specific initiatives, e.g. periodic and mobile service delivery and off-grid infrastructure, are required to cater for the rural communities.
- It should be noted that the African migration rate may be peaking. Such exponential growth rates are usually not sustained in the long term.

3.2.2 HOUSEHOLDS

To ensure basic service delivery to all, municipal budget allocations should be informed by credible and accurate assumption regarding the number of households within a municipal area. According to the SEP for 2017, there are 31 766 households within the greater Mossel Bay region.

3.2.2.1 HOUSEHOLD INCOME

The annual income for households is divided into three categories, namely the proportion of people that fall within the low, middle- and high -income brackets. Poor households fall under the low-income bracket, which ranges from no income to just over R50 000 annually (R4 166 per month). An increase in living standards can be demonstrated by a rising number of households entering the middle- and high-income brackets.

Amount (2016)	Eden	Mossel Bay	
No income	13,4	18,0	Low income
R1 – R6 327	2,8	2,9	
R6 328 – R12 653	4,4	4,2	
R12 654 – R25 306	14,3	12,6	
R25 307 – R50 613	19,8	15,1	
R50 614 – R101 225	16,9	15,6	Middle Income
R101 226 – R202 450	12,0	13,1	
R202 451 – R404 901	9,0	10,5	
R404 902 – R809 802	5,1	5,2	High income
R809 803 – R1 619 604	1,5	1,8	
R1 619 605 – R3 239 208	0,5	0,6	
R3 239 209 or more	0,3	0,4	

Approximately 52,8 per cent of households fall within the low-income bracket, of which 18 per cent have no income. Less than 50 per cent of households fall within the middle to higher income categories, split between 39,2 per cent in middle income group and 8 per cent in the higher income group. A sustained increase in economic growth is needed if the 2030 NDP income target of R110 000 per person, per annum is to be achieved.

3.2.2.2 POVERTY HEADCOUNT AND INTENSITY

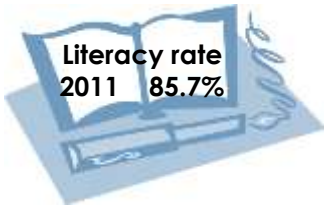
The lower poverty headcount shows that the number of poor people within the Mossel Bay municipal area decreased from 3,2 per cent of the population in 2011 to 2,1 per cent in 2016. The decreasing poverty headcount is positive as it means less strain on municipal financial resources.

Area	Poverty Headcount (Percentage)		Poverty Intensity (Percentage)	
	2011	2016	2011	2016
Mossel Bay	3,2	2,1	43,5	43,0
Eden District	3,9	2,2	42,2	40,5
Western Cape	3,6	2,7	42,6	40,1

The intensity of poverty, i.e. the proportion of poor people that are below the poverty line decreased from 43,5 per cent in 2011 to 43 per cent in 2016. This percentage is still high and should be moving towards zero as income of more households within the municipal area move away from the poverty line.

3.3 EDUCATION

Education and training improve access to employment opportunities and help to sustain and accelerate overall development. It expands the range of options available from which a person can choose to create opportunities for a fulfilling life. Through indirect positive effects on health and life expectancy, the level of education of a population also influences its welfare.



3.3.1 LITERACY

Literacy is used to indicate a minimum education level attained. A simple definition of literacy is the ability to read and write, but it is more strictly defined as the successful completion of a minimum of 7 years of formal education.

Literacy rate is calculated as the proportion of those 14 years and older who have successfully completed a minimum of 7 years of formal education. The literacy rate was recorded at 85,7 per cent in 2011 which is higher than the average literacy rates of Eden (82,6 per cent), but lower than the Western Cape (87,2 per cent and higher than the rest of South Africa (80,9 per cent).

Matric Pass Rate

2014	2017
83 %	83,5%

Literacy Rate	2001	97 %	2011	85,7 %	2013	85,7 %
Education Indicators	Gr 1-12 = LSEN 2013	ASS 2014	ASS 2015	Average Drop out 2014	Average Learner Teacher Ratio 2015	All State + sgb + Substitute Teachers
Learner Enrolment	15 388	15 679	16 105	32,5 %	40,4	29,5
Education Facilities	No. of Schools	No Fees 2012	No Fees 2014	FET Colleges	Facilities with Libraries 2012	Facilities with Libraries 2014
	26	50 %	65,4%	5	15	15

Source: Western Cape Department of Education, Annual Survey of public and independent Schools (ASS) 2015

The drop-out rates for learners within Mossel Bay municipal area increased from 28.8 to 32.5 per cent between 2015 and 2016. The rate increased to 36.5 per cent in 2017, which does not bode well for education outcomes in the area. These high levels of drop-outs are influenced by a wide array of economic factors including unemployment, poverty, indigent households, high levels of households with no income or rely on less than R515 a month and teenage pregnancies.

3.3.2 LEARNER ENROLLMENT

Learner enrolment in Mossel Bay increased moderately from 16 105 learners in 2015 to 16 401 in 2016 and further increased slightly to 16 650 learners in 2017. Learner enrolment in Mossel Bay are the third largest after George and Oudtshoorn.

3.3.3 LEARNER TEACHER RATIO

The learner-teacher ratio in Mossel Bay increased from 40.4 learners per teacher in 2015 to 42.8 learners per teacher in in 2017, which could in future affect learner performance within the Mossel Bay municipal area. Factors influencing the learner-teacher ratio, include learner enrolment growth, the ability of schools to employ more educators when needed and the ability to collect fees.

3.3.4 EDUCATION FACILITIES

In 2015, Mossel Bay had a total of 25 public ordinary schools, which subsequently became 24 in 2017. The proportion of no-fee schools increased slightly from 64 per cent in 2015 to 66.7 per cent in 2017.

Given the tough economic climate, schools across the Western Cape have been reporting an increase in parents being unable to pay their school fees.

3.4 HEALTH

Good health is vital to achieving and maintaining a high quality of life. A diverse range of factors play a role in ensuring the good health of communities and that disease, especially preventable and contagious/communicable ones, are kept at bay. Some of the factors include lifestyle features that also depend on the provision of high-quality municipal services, such as clean water, sanitation and the removal of solid waste. This information pertains only to public sector healthcare institutions. Any privately provided facilities or services are not reflected in the information below.

No of PHC Clinics Fixed	No Mobile PHC Clinics	CHC Centres	C Day Centres	District Hospitals	Regional Hospitals	EMS Ambulance
3 4	4 11	0	1	1	0	0.,30 Per 100 000 P

HC Personnel Eden District Per 100 000 people	Medical Officers	Professional Nurses	Staff Nurses	Nursing Assistants	No of TB Clinic Treatment Sites 2015	
	20,7	97,1	39	45,8	15	

ART Patient Load 2013	ART Patient Load 2013	Total ART Patient 2016	MTC Transmission	ART Clinics	TB Patients 2012/13	TB Patients 2013/14	TB Patients 2014/15
2117	2490	3370	0,6 %	17	823	853	761

Child and Maternal Health 2014/15	Full Immunisation under 1 Year	Severely Malnutri. Rate under 5 Years	Neonatal Mortality Rate	Low Birth Weight	Maternal Mortality Ratio	Delivery Women under 18 Years	Termination of pregnancy rate
	91 %	4,69	9,5	13 %	0,0	6,6 %	9,5 %

Source: Western Cape Department of Health, 2016

3.4.1 EMERGENCY MEDICAL SERVICES

Access to Emergency Medical Services is critical for rural citizens due to distances between towns and health facilities being much greater than in the urban areas. Within the Eden District, Mossel Bay has 0,30 ambulances per 10 000 population, lower than the district average of 0,64.

3.4.2 HIV/AIDS

Mossel Bay is seeing a steady rise in patients receiving antiretroviral treatment (ART) over the past three years increasing from 2 966 in 2014 to 3 917 in 2016. The number of new patients receiving antiretroviral treatment declined marginally from 695 in 2014 to 646 in 2016, however the HIV transmission rate has increased from 0.6 in 2014 to 1.4 in 2016. Mossel Bay nonetheless reflected a lower HIV transmission rate than Eden District.

3.4.3 TUBERCULOSIS

Mossel Bay experienced a decline in tuberculosis (TB) cases from 781 in 2015/16 to 703 in 2016/17, but however picked up with 753 TB cases in 2018/18. These TB patients are treated in 17 TB clinics or treatment sites.

3.4.4 CHILD HEALTH

HEALTH INDICATOR	MOSSEL BAY	EDEN
Immunisation	93,1	83,7
Malnutrition	4,4	3,5
Neonatal mortality rate	0,4	6,9
Low birth weight	10,5	14,6

The immunisation rate in Mossel Bay increased slightly from 92.2 per cent in 2015 to 93.1 per cent in 2016. Mossel Bay's **malnutrition rate** decreased from 1.4 per cent in 2015 to 0.4 per cent in 2016. The **neonatal mortality rate (NMR)** in Mossel Bay municipal area has shown an increase from 2.7 per 1 000 live births in 2015 to 4.4 deaths per 1 000 live births in 2016. A rise in the NMR may indicate deterioration in new-born health outcomes, or it may indicate an improvement in the reporting of neonatal deaths. The **low birth weight** indicator deteriorated from 11.8 per cent in 2015 to 10.5 per cent in 2016

3.4.5 MATERNAL HEALTH

HEALTH INDICATOR	MOSSEL BAY	EDEN
Maternal Mortality Ratio	0,1	0,1
Delivery Rate to Women under 18 years	5,1	6,7
Termination of Pregnancy Rate	0,4	0,5

Maternal mortality rate: A positive development can be observed in the maternal mortality ratio of Mossel Bay which reflects 0.1 in 2016, on par with that of the Eden District.

Births to teenage mothers: A positive development can be observed in the delivery rate to women under 18 years, which is declining from 6.6 per cent in 2015 to 5.1 per cent in 2016.

Termination of pregnancy: The termination of pregnancy rate reflects a slight decline from 0.5 per cent in 2015 to 0.4 per cent in 2016. The rate is marginally below that of the Eden District. Overall almost all the indicators for child and maternal health have improved in the last year which reflects that Mossel Bay is progressing well in reaching its health targets.

3.5 SAFETY AND SECURITY

The extent of crime in South Africa does not only have a significant impact on the livelihood of citizens, but also affects the general economy. Crime hampers growth and discourages investment and capital accumulation. If not addressed with seriousness, it has the potential to derail both social and economic prosperity.

3.5.1 MURDERS

Area	2015	2016	2017	% Change
Eden District (per 100 000)	26	32	28	7,1
Mossel Bay (per 100 000)	35	36	39	-11,4

Crime remains a prominent issue in South Africa at a high socio-economic cost. Overall, the country has a very high rate of murder when compared to most countries. Within the Mossel Bay area, the murder rate showed an increase of 7.1 per cent from 36 in 2016 to 39 in 2017 (per 100 000 population) whereas the murder rate within the Eden District declined by 11.4 per cent from 32 in 2016 to 28 in 2017. The murder rate remains a grave concern throughout the Eden District.

3.5.2 SEXUAL OFFENCES

Area	2015	2016	2017	% Change
Eden District (per 100 000)	169	146	161	9,8
Mossel Bay (per 100 000)	94	89	105	17,7

Sexual offences include rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking. The cases of sexual offences in the Mossel Bay area increased by 17.7 per cent from 89 in 2016 to 105 in 2017 (per 100 000 population). The cases of sexual offences in the Eden District area similarly increased overall by 9.8 per cent from in 2016 to 161 in 2017 (per 100 000 population).

3.5.3 DRUG RELATED CRIMES

Area	2015	2016	2017	% Change
Eden District (per 100 000)	1 529	1520	1691	11,2
Mossel Bay (per 100 000)	1 558	1666	1733	4,1

Drug-related crimes within the Mossel Bay area displays an increase in 2017, up by 4.1 per cent from 1 666 cases in 2016 to 1 733 cases in 2017 (per 100 000 population). The Eden District's trend is also on an increasing trajectory, with drug-related crimes but increasing at 11.2 per cent from 1 520 in 2016 to 1 691 in 2017 (per 100 000 population).

3.5.4 DRIVING UNDER THE INFLUENCE

Area	2015	2016	2017	% Change
Eden District (per 100 000)	254	237	223	-2,9
Mossel Bay (per 100 000)	377	386	349	6,2

The number of cases of driving under the influence of alcohol or drugs in the Mossel Bay area shows a decrease of 9.6 per cent from 386 in 2017 to 349 in 2017 (per 100 000 population). In the Eden District area, the number of cases decreased by 5.7 per cent from 237 in 2016 to 223 in 2017 (per 100 000 population). It is concerning that Mossel Bay's cases of driving under the influence of drugs and alcohol is above that of the District's.

3.5.5 RESIDENTIAL BURGLARS

Area	2015	2016	2017	% Change
Eden District (per 100 000)	951	939	876	-6,7
Mossel Bay (per 100 000)	1089	981	904	-7,8

Residential burglary cases within the Mossel Bay area decreased by 7.8 per cent from 981 cases in 2016 to 904 cases in 2017 (per 100 000 population). Residential burglaries within the Eden District also show a decline of 6.7 per cent from 939 in 2016 to 876 in 2017 (per 100 000 population). Although declining, the number of cases of residential burglaries crimes remain a serious concern throughout the Eden District area.

3.5.6 FATAL CRASHES

Area	2015	2016	% Change
Eden District (per 100 000)	97	113	16,5
Mossel Bay (per 100 000)	11	15	36,6

In 2016, there were a total of 15 fatal crashes involving motor vehicles, motorcycles, cyclists and pedestrians within the jurisdiction of the Mossel Bay Municipality. The number of fatal crashes in the broader Eden District increased by 16.5 per cent from 97 crashes in 2015 to 113 in 2016.

3.5.7 ROAD USER FATALITIES

Area	2015	2016	% Change
Eden District (per 100 000)	137	126	-8,0
Mossel Bay (per 100 000)	13	15	15,4

According to a recent study, the majority of road fatalities in Africa fall within the working age cohort - between the ages of 15 - 44 years - whilst three out of four fatalities were found to be male (Peden et al., 2013). The untimely death of these primary breadwinners therefore impacts directly upon not only the livelihood of family structures, but deprive society of active economic participants that contribute towards growth and development. A total of 15 fatal crashes occurred within the Mossel Bay region in 2016. This gave rise to a total of 15 road user fatalities in those crashes, up by 15.4 per cent from the previous year.

3.6 BASIC SERVICE DELIVERY

Access to basic services within South Africa is a basic human right. The extent of human development within a municipality is largely influenced by access to housing and associated basic services such as water, electricity, sanitation and refuse removal, with high access levels implying better human development and vice versa.

The Municipality believes the only households that do not have individual access to basic services are those concentrated within informal settlements and that the Municipality delivers basic services to all households in informal settlements in accordance with national standards.

3.6.1 ACCESS TO WATER

SERVICE STANDARD DEFINITION Households with access to piped water inside the dwelling or yard or within 200 metres from yard			
Area	2011	2016	% Change
Eden District	97,6%	96,7%	2,7
Mossel Bay	98,3%	98%	2,5

Although Mossel Bay experienced an annual increase of household access to piped water (to within 200 metres of the yard) of approximately 3 596 households per annum between 2011 and 2016, the proportion of households with access declined marginally over this period from 98.3 per cent in 2011 to 98.0 per cent in 2016.

3.6.2 ACCESS TO ELECTRICITY

SERVICE STANDARD DEFINITION Households with access to electricity as primary source of energy for lighting purposes			
Area	2011	2016	% Change
Eden District	91,1%	96,1%	4,0
Mossel Bay	93,8%	95,6%	2,9

The annual growth in household access to electricity of 816 households, outstripped the total household growth of approximately 786 households on average per annum. The proportion of households with access to electricity thus increased from 93.8 per cent in 2011 to 95.6 per cent in 2016.

3.6.3 ACCESS TO SANITATION

SERVICE STANDARD DEFINITION Households with access to flush toilets connected to sewerage system			
Area	2011	2016	% Change
Eden District	85,5%	94,3%	4,9
Mossel Bay	91,1%	95,9%	3,6

Mossel Bay experienced significant progress in household access to sanitation services over this period, as the proportion of households with access to acceptable standards of sanitation services increased from 91.1 per cent in 2011 to 95.9 per cent in 2016. The Municipality was able to provide an additional 986 households with access annually, with access growing at an average annual rate of 6.6 per cent

3.6.4 ACCESS TO REFUSE REMOVAL

SERVICE STANDARD DEFINITION Households whose refuse is removed by the Municipality at least weekly.			
Area	2011	2016	% Change
Eden District	86,4%	88,8%	3,5
Mossel Bay	92,6%	87,2%	1,5

Household access to refuse removal services in Mossel Bay has decreased from 92.6 per cent in 2011 to 87.2 per cent in 2016; the growth in household access to this service are much slower (additional 993 households annually) than the growth in formal households (748 annually).

3.6.5 ACCESS TO HOUSING

SERVICE STANDARD DEFINITION Households with access to formal housing			
Area	2011	2016	% Change
Eden District	83,8%	85,7%	3,4
Mossel Bay	85,9%	88,2%	3,1

The number of formal dwellings in Mossel Bay increased by 3 942 between 2011 and 2016, at an average annual rate of 3.1 per cent, which translates into approximately 788 additional formal dwellings per year over this period. The increase in formal households indicates the Municipality's ability to deliver services to the growing number of households within the municipal area.

3.6.6 SERVICE DELIVERY TO INDIGENT HOUSEHOLDS

The Mossel Bay municipal area experienced an increase in the number of indigents between 2014 and 2016, which implies an increased burden on municipal resources.

Services	Households 2012/2013	Households 2013/2014	Households 2014/2015	Households 2015/2016 (Target)	Households 2016/2017
Water	6697	6491	6300	6300	11000
Electricity	6325	5947	6100	6100	10000
Sanitation	5470	5399	5500	5500	10000
Refuse Removal	6528	6447	6400	6400	11000

NOTE: The municipality is aware of the status of service backlogs and are eradicating backlogs in line with its human settlement plan. Backlogs are mainly prevalent in informal settlements. Figure 27 spatially show the location of informal settlements

3.7 THE ECONOMY

The Mossel Bay municipal area is the second largest local economy within the Eden District, with regional gross domestic product amounting to R6.47 billion in 2015. Economic activity in the Mossel Bay municipal area is dominated by the tertiary sector which amounted to R4.6 billion (or 71.7 per cent) in 2015. The tertiary sector is estimated to have grown by 1.9 per cent in 2016, boosted by the finance, insurance, real estate and business services sector and the wholesale, retail trade, catering and accommodation sector. The finance, insurance, real estate and business services sector recorded an above average growth rate of 4.9 per cent between 2005 and 2015, and has continuously reported high growth rates post the 2008 recession.

The local economy of the Mossel Bay municipal area is driven by the finance, insurance, real estate and business services sector (27.5 per cent), the wholesale and retail trade, catering and accommodation sector (17.3 per cent), and the manufacturing sector (15 per cent). Combined, these sectors contribute more than R3.87 billion to the economy. In 2014 and 2015, the finance, insurance, real estate and business services sector's GDPR growth rate was 3.3 and 4.4 per cent respectively. The sector subsequently decelerated to an estimated GDPR growth rate of 2.9 per cent in 2016.

3.7.1 ECONOMIC SECTOR PERFORMANCE

SECTOR	Contribution to GDPR (%) 2015	R Million Value 2015	TREND		REAL GDPR GROWTH (%)					
			05 - 15	10 - 15	2011	2012	2013	2014	2015	2016
PRIMARY SECTOR	**5.4**	**351.6**	**1.0**	**1.8**	**1.7**	**0.7**	**2.5**	**5.5**	**- 1.5**	**- 6.0**
Agriculture, forestry and fishing	4.3	278.7	1.3	1.5	1.4	0.6	2.3	5.2	- 2.1	- 6.0
Mining and quarrying	1.1	73.0	- 0.1	3.0	2.6	1.2	3.1	7.0	1.0	- 6.1
SECONDARY SECTOR	**22.9**	**1480.8**	**0.5**	**- 0.3**	**2.5**	**1.9**	**- 0.8**	**- 2.0**	**- 3.1**	**- 2.4**
Manufacturing	15.0	968.8	0.7	0.3	5.3	3.2	- 1.1	- 2.5	- 3.3	- 1.6
Electricity, gas and water	2.2	139.8	- 3.1	- 2.8	- 0.5	- 2.7	- 3.5	- 3.5	- 3.9	- 7.6
Construction	5.7	372.3	1.6	- 1.5	- 5.6	- 0.8	1.3	0.2	- 2.5	- 3.7
TERTIARY SECTOR	**71.7**	**4 644.2**	**3.8**	**3.5**	**4.7**	**3.7**	**3.5**	**2.9**	**2.6**	**1.9**
Wholesale and retail trade, catering and accommodation	17.3	1123.7	3.0	2.9	4.4	4.0	2.5	1.9	1.9	1.3
Transport, storage and communication	10.4	675.6	3.5	3.0	4.1	2.9	3.3	3.4	1.3	1.1
Finance, insurance, real estate and business services	27.5	1779.3	4.9	4.3	5.5	4.1	4.2	3.3	4.4	2.9
General government	9.5	615.6	3.0	2.9	5.2	2.8	3.9	2.4	0.3	0.8
Community, social and personal services	6.9	450.0	3.0	2.4	2.2	3.1	2.5	3.0	1.2	1.0
TOTAL	**100**	**6476.7**	**2.9**	**2.5**	**4.0**	**3.1**	**2.4**	**1.9**	**1.1**	**0.5**

3.8 AGRI WORKER HOUSEHOLD CENSUS

The FEM Research organisation was commissioned by the Department of Agriculture to undertake a census of agriworkers in the Western Cape. This report presents results of the census conducted in all regions of the Western Cape. In this fieldwork phase of the census all farms in the Western Cape were visited and given the chance to participate in the census.

NUMBER OF FARMS SURVEYED							
Region	No of Survey Points (n)	Percentage	Number of farms covered by the Census (n)	No of HH surveyed (n)	Percentage	No of people in the survey (n)	Percentage
Eden	132	11.0%	330	981	8.9%	4126	9.6%
Province	1196	1196	2991	11028	11028	42982	42982

HOUSE ON FARM VERSUS OFF FARM			
Region	House on farm	House not on farm	Proportion in the Region on Farms
	%	%	%
Eden	6.7	16.8	59.0
Province	8326	2346	
Province	78.0	22.0	

AGRI WORKER GENDER DISTRIBUTION								
	Adults				Children			
	Female		Male		Female		Male	
Region	N	%	n	%	n	%	n	%
Eden	1257	9.7	1263	9.6	736	9.2	789	9.8
Province	12926		13106		8001		8028	
Province	30.7		31.2		19.0		19.1	

AGRI WORKER DISTRIBUTION GENDER BY AGE BANDS														
Region	Female %							Male %						
	Age bands (years)							Age bands (years)						
	0-6	7-13	14-18	19-34	35-49	50-64	65+	0-6	7-13	14-18	19-34	35-49	50-64	65+
Eden	9.9	8.7	8.8	9.6	7.8	9.1	8.5	9.4	9.8	8.2	10	8.5	7.8	8.7
Province (n)	2571	2763	1370	6226	4131	2013	399	2545	2725	1449	6411	4163	2221	310
Province (%)	6.5	7.0	3.5	15.8	10.5	5.1	1.0	6.5	6.9	3.7	16.3	10.6	5.7	0.8

AGRI WORKER LEVEL OF EDUCATION BY GENDER							
Region	Female (%)						
	Highest level of education attained						
	No school	Primary	Senior primary	Some high school	Matriculation	ABET	Tertiary
Eden	5.5	6.9	6.5	4.7	8.5	0	0
Province	2904	3514	6599	8191	1901	35	66
Province	12.5%	15.1%	28.4%	35.3%	8.2%	0.2%	0.3%

CURRENTLY ATTENDING SCHOOL		
Region	Yes (%)	No (%)
Eden	9.5%	13.1%
Province	11287	1096
Province	91.1%	8.9%

AGRI WORKER LEVEL OF EDUCATION BY GENDER							
Region	Male (%)						
	Highest level of education attained						
	No school	Primary	Senior primary	Some high school	Matriculation	ABET	Tertiary
Eden	6	7.7	7.2	7.1	9.4	0	6.1
Province	2695	3585	6652	8023	1773	41	49
Province	11.8%	15.7%	29.2%	35.2%	7.8%	0.2%	0.2%

TIME TAKEN TO TRAVEL TO SCHOOL (MINS) (N)										
Region	Creche(%)					Primary(%)				
	less than 15	15-30	31-60	61-90	90+	less than 15	15-30	31-60	61-90	90+
Eden	10%	19.4%	16.7%	15.4%	23.1%	6.6%	9.1%	10.6%	16.3%	15.1%
Province (n)	1081	387	96	13	13	1946	1907	554	147	73
Province (%)	68.0%	24.3%	6.0%	0.8%	0.8%	42.1%	41.2%	12.0%	3.2%	1.6%

Region	TIME TAKEN TO TRAVEL TO SCHOOL (MINS) (N) HIGH SCHOOL					
	less than 15	less than 15	15-30	31-60	61-90	90+
Eden	10%	6.6%	7.8%	12.9%	16.7%	12.7%
Province	1081	484	774	394	96	63
Province	68.0%	26.7%	42.7%	21.8%	5.3%	3.5%

Region	DISTANCE TRAVELLED TO SCHOOL (KM) (%)											
	Crèche				Primary				High school			
	0-3	3-4.9	5-10	10+	0-3	3-4.9	5-10	10+	0-3	3-4.9	5-10	10+
Eden	11.8	16.6	10.9	7.6	8.5	10.0	4.7	8.1	9.5	10.4	7.3	8.7
Province (n)	1069	332	147	66	1768	1464	962	534	378	517	482	496
Province (%)	66.2	20.6	9.1	4.1	37.4	31	20.3	11.3	20.2	27.6	25.7	26.5

	REASONS FOR NOT ATTENDING SCHOOL (%)								
	Difficulties getting to school	No money for fees	Working	Education useless	Does not want to study	Unable to perform	illness	Pregnancy	Disability
Eden	9.1%	10.8%	2.4%	6.8%	0.9%	2.9%	14.3%	8.7%	10.5%
Province	22	102	42	44	117	34	14	46	19
Province (%)	5.0%	23.2%	9.5%	10.0%	26.6%	7.7%	3.2%	10.5%	4.3%

	ASSISTANCE REQUIRED FROM HEALTH SERVICES (%)				
	Road to health card	Treatment medication	Medical check-up	Rehabilitation services	Assistive devices
Eden	27.4%	41.4%	42.5%	20.8%	31.8%
Province (n)	5009	1366	1404	48	85
Province (%)	59.2%	16.1%	16.6%	0.6%	1.0%

	ASSISTANCE REQUIRED FROM HEALTH SERVICES (%)				
	School feeding programs	VCT	Immunisation	Height/Weight measurements	
Eden	66.2%	30.8%	13.3%	0.0%	
Province (n)	204	120	135	97	
Province (%)	2.4%	1.4%	1.6%	1.1%	

4 INSTITUTIONAL ARRANGEMENTS

The Mossel Bay Municipality is a Category B municipality. It has an Executive Mayoral System combined with a ward-participatory system. The delimitation of municipal boundary exercise, which was undertaken prior to the 2016 Local Municipal Elections, divided the municipal area into fourteen (14) wards. The full Council consists of 27 Councillors, of which fourteen are directly elected and 13 are proportionally allocated.

The Council has an Executive Mayor and an Executive Mayoral Committee which consists of the Executive Deputy Mayor, and five full time Councillors who each hold a distinct portfolio that is linked to the standing committees which have been established in terms of Section 80 of the Municipal Structures Act, No 117 of 1998 to assist Council in carrying out its constitutional responsibilities and mandate.

4.1 EXECUTIVE MAYORAL TEAM

Clr. D Kotze
Deputy Exec. Mayor

Alderman H Levendal
Executive Mayor

Ald. P Terblanche
Speaker

SECTION 80 PORTFOLIO COMMITTEE CHAIRPERSONS

Clr. A Dellemijn
Technical Services

Clr. C Bayman
Integrated Services

Clr. M De Klerk
Finance

Clr. V Fortuin
SED & Tourism

Clr. N Booisen
Community

Clr. D Kotze
Corporate & Legal

The key role of Council is to focus on legislative, participatory and oversight responsibilities. Its principal and most substantive role is therefore that of a lawmaker. Council's role is also to facilitate political debate and discussion around institutional transformation and development and affairs related to the strategic and operational development trajectory of the Municipality and town.

COMPOSITION OF COUNCIL			
Political Party	Number of Councillors	Gender	
		Male	Female
DA	*17*	*10*	*7*
ANC	*7*	*4*	*3*
ACDP	*1*	*-*	*1*
ICOSA	*1*	*1*	*-*
VF PLUS	*1*	*1*	*-*
Total	*27*	*16*	*11*

The executive functions are delegated to the Executive Mayor and the Mayoral Committee who assists the Executive Mayor in fulfilling the day-to-day decision-making and operational oversight role. The functions of the Standing / Portfolio Committees include, inter alia:

- *Formulation of policies for their respective functional areas.*
- *Monitoring and evaluation of performance for their respective functional areas.*
- *Public Interface and making recommendations to the Executive Mayor and Council.*

4.2 ROLE CLARIFICATION

Section 53 of the Municipal Systems Act, No 32 of 2000, stipulates, inter alia, that the respective roles and areas of responsibility of each political structure and political office bearer of the Municipality and of the Municipal Manager must be defined.

MUNICIPAL COUNCIL	EXECUTIVE MAYOR	MAYORAL COMMITTEE
♦ *Governs by making and administrating laws, raising taxes and taking decisions that affect people's rights.* ♦ *Is a tax authority that may raise property taxes and service levies* ♦ *Is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers.* ♦ *Delegate authority and responsibilities to officials.* ♦ *Must strive towards the constitutional objects of local government;* ♦ *Consult the community with respect to local government matters; and* ♦ *Is the only decision maker on non-delegated matters such as the approval of the IDP and budget.*	♦ *Is the executive and political leader of the Municipality and is in this capacity supported by the Mayoral Committee.* ♦ *Is the social and ceremonial head of the Municipality* ♦ *Must identify the needs of the Municipality and must evaluate progress against key performance indicators.* ♦ *Is the defender of the public's right to be heard.* ♦ *Has many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters; and* ♦ *Performs the duties and exercises the responsibilities that were delegated to him/her by the Council.*	♦ *Its members are elected by the Executive Mayor from the ranks of councillors, except for the Deputy Executive Mayor who is elected by the Council and is an ex officio member of the Mayoral Committee.* ♦ *Its functional responsibility area is linked to that of the Executive Mayor to the extent that he must operate together with the members of the Mayoral Committee.* ♦ *Its primary task is to assist the Executive Mayor in the execution of his powers - it is in fact an extension of the office of Executive Mayor and* ♦ *The committee has no powers on its own – decision making remains that of the Executive Mayor.*

4.3 COUNCIL AND COMMITTEE FUNCTIONING

COMMITTEE	FREQUENCY	OBJECTIVE
Council Meetings	Monthly	Promote constitutional objects as per Section 152
Section 80 Portfolio Committees	Monthly	Function as working committees in support of Council and Mayor
Executive Mayoral Committee	Monthly	Function in support of the Executive Mayor (Recommend to Council)
Service Monitoring Committee	Weekly	Monitor and enhance delivery of basic service in all areas
Oversight Committee	Quarterly	Fulfill oversight role on overall municipal performance (Internal)
Performance Audit Committee	Quarterly	Fulfill oversight role on overall municipal performance (External)
Fraud and Risk Committee	Quarterly	Promote culture of anti-fraud and corruption and monitor major risks
Revenue Protection Committee	Quarterly	Promote and monitor revenue protection measures
Training Committee	Quarterly	Promote employee capacity building via training & skills development
Local Labour Forum	Monthly	Foster employer and employee relations around labour matters
Safety Committee	Monthly	Promote Safety within the workplace
Employment Equity Forum	Quarterly	Monitor implementation of Employment Equity Plan
War-on-Poverty Committee	Quarterly	Promote social development and community upliftment
MB Development Forum (LED & IDP)	Quarterly	Promote Integrated and Local Economic Development
Urban Renewal Committee	Quarterly	Promote inner city renewal and regeneration
Thusong Stakeholders Forum	Quarterly	Promote inclusive delivery of government services
Mossel Bay Local Aids Council (MLAC)	Quarterly	Foster stakeholder relations and interventions for healthy living

4.4 SPECIAL FOCUS AREAS DELEGATED BY THE EXECUTIVE MAYOR

The Executive Mayor has mandated the seven (7) full-time Councillors that serve in the Executive Mayoral Committee to facilitate and oversee the implementation of the undermentioned projects and programmes. These projects and programmes in the main are considered as the key objectives and outcomes identified by the Executive. These will be pursued throughout the term of this Council.

PORTFOLIO	PROJECTS AND PROGRAMMES IDENTIFIED	EXPECTED PERFORMANCE OUTCOME 2022
CORPORATE AND LEGAL SERVICES	♦ Support and oversee review of Organisational Macro Structure ♦ Expand Community Wi-Fi (Broadband) Programme ♦ Support, facilitate Urban Renewal / Upgrading of Point ♦ Oversee development of new Employment Equity Plan ♦ Support oversee institutionalisation of Call Centre ♦ Support and facilitate expansion of Thusong Centre (Phase II)	♦ Reviewed Organisational Macro Structure implemented ♦ Follow through with urban renewal strategy including CBD, and Point upgrading / harbour development. ♦ Thusong Centre expanded with basket of services ♦ Call Centre fully institutionalized ♦ Community Wi-Fi Coverage in reach of all residents
OFFICE OF THE SPEAKER	♦ Ward Committee Establishment ♦ Effective Ward Committee Functionality ♦ Functioning of Ward Forum ♦ Ongoing Capacity Building of Ward Committees ♦ Annual Ward Committee Summit ♦ Public Participation in IDP and Budget Process ♦ Institutionalise Ward-Based Planning in IDP	♦ Roll out accredited training for Ward Committees ♦ Institutionalised Ward Discretionary Funding Model to enhance service delivery. ♦ Strengthened relationship between Ward Committee and Municipal Executive. ♦ Mayoral Committee and Management to attend all IDP Public Roadshows
TECHNICAL SERVICES	♦ Oversee implementation of Water Services Development Plan recommendations and related sector plans. ♦ Upgrade and compliance of Water and Sewerage Plants ♦ Support, oversee, monitor effectiveness of Revenue Protection Measures such as reduction of water and electricity losses ♦ Electrification of informal settlements ♦ Expansion of renewable energy solutions	♦ Replacement / Renewal of ageing infrastructure critical for sustainable service delivery. ♦ Compliant Water and Sewerage Purification Plants with sufficient capacity to meet growing demand ♦ Reduce water and electricity losses below national norm. ♦ Electrification of Authorised Informal Settlements ♦ Adopt Renewable Energy Plan ♦ Transform Main Municipal Building to solar energy
PLANNING AND INTEGRATED SERVICES	♦ Support, oversee and monitor Housing Pipeline ♦ Advocate and plan for toilet project in KwaNonqaba, D'Almeida and Civic Park ♦ Advocate for upgrading of R102 Road ♦ Support and oversee formalisation of informal settlements ♦ Advocate for upgrading of Louis Fourie Road ♦ Oversee effective functioning of CID ♦ Land-use planning/implementation of SDF ♦ Oversee progress of Middle Income Housing Project ♦ Advocate for Gap/Housing at Diaz Beach Precinct	♦ 100 % spending of annual low-cost housing allocation. ♦ Effective execution of Housing Pipeline 2015-2025 and development on Louis Fourie Road Corridor ♦ 100% Middle Income Housing sites sold ♦ Rectification of Khayelitsha Houses ♦ Relocation of Powertown Community ♦ Implement Infrastructure Sector and Masterplans ♦ Louis Fourie Road Upgraded ♦ 100 % of funds spent allocated for building of toilets ♦ Diaz Beach Gap/Middle Income housing approved
COMMUNITY SERVICES	♦ Expansion of Entrepreneurs Cleaning Programme ♦ Development new and upgrade sports facilities ♦ Blue Flag Status Beaches / New fire station ♦ Regional Waste Landfill Site / Expand recycle initiatives ♦ Phase in of Refuse Wheelie Bins (Critical Areas First) ♦ Construct Roofs for Friemersheim and Ext 23 Pavilions ♦ Promote Community Safety in all areas	♦ Cleanest Town Award / Eradicate illegal dumping ♦ Operation of Regional Landfill Site ♦ Expand and enhance SWOP hopsS ♦ Recycling rolled out to all wards ♦ Pavilions completed and disabled and user friendly ♦ Adopt municipal safety plan ♦ Operational Neighbourhood Watches in all areas
FINANCIAL SERVICES	♦ Municipal Financial Viability ♦ Sound Financial Administration ♦ Implement mSCOA	♦ Maintain clean audit outcome ♦ mSCOA fully implemented ♦ Long-Term Financial Viability
SOCIAL ECONOMIC DEVELOPMENT AND TOURISM	♦ Review LED and Tourism Strategy ♦ Youth Development and Functional Gender Forum ♦ HIV/AIDS Awareness / Gender Mainstreaming ♦ Effective Functioning of MLAC and LDAC Fora ♦ Empower / support the Disabled and Elderly ♦ Functional Poverty War Room ♦ Enhance Rural Development / Poultry Value Chain Project ♦ Youth Café Project Management and Operations ♦ Support Early Childhood Development Centre ♦ 100 % implementation of Community Work Programme (CWP)	♦ Implement LED interventions as per annual target ♦ Gender Mainstreaming and Diversity in social programmes ♦ Food gardens and soup kitchens in all disadvantaged areas ♦ Poultry Value Chain Project Implemented ♦ Youth Development through Youth Café programmes ♦ Implement Youth Café Mobiles to other rural areas ♦ 1000 Participants under CWP – Programme ♦ Dilapidated ECD Centres upgraded ♦ Improved relations and joint interventions in the fight against HIV/AIDS / TB / Teenage Pregnancies

4.5 ADMINISTRATIVE AND INSTITUTIONAL CAPACITY

The Municipal Manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the Systems Act, other functions/tasks as provided for in legislation, and functions delegated by the Executive Mayor and Council. He is responsible for the implementation of the IDP under the direction and guidance of the Municipal Council. The Municipal Manager is supported by Executive Managers appointed in terms of Section 57 of the MSA.

4.5.1 EXECUTIVE (SENIOR) MANAGEMENT

Municipal Manager
Adv. Thys Giliomee

Plan & Economic Dev	Community Services	Infrastructure Services	Financial Services	Corporate Services	Gov & Strategic
Mr. C Venter	Ms. E Nel	Mr. S Naidoo	Mr. D Asmal	Mr. E Jantjies	Mr. C B Puren

4.5.1.1 FUNCTIONAL DISCIPLINES PER DIRECTORATE

PLANNING AND ECONOMIC DEV	COMMUNITY SERVICES	INFRASTRUCTURE SERVICES	FINANCIAL SERVICES	CORPORATE SERVICES	GOVERNANCE STRATEGIC SERVICES
Town Planning *Spatial Development* *Human Settlement* *Land-Use Planning* *Rezoning* *Subdivisions* *Building Control* *Coastal Management* *Environment Man* *Valuations* *Property Administration* *Contract* *Outdoor Advertising* *Urban Renewal* *LED* *Rural Development*	*Cleansing Services* *Environmental Health* *Public Safety* *Fire & Rescue Services* *Library Services* *Sport Development* *Parks and Recreation* *Law Enforcement* *Facilities & Amenities* *Traffic Management* *Solid Waste Management* *Sports Festival* *Youth Development* *Social Services*	*Roads & Streets* *Storm Water* *Electricity Distribution* *Street Lighting* *Water Purification* *Water Distribution* *Telemetry Services* *Pump Stations* *Fleet Management* *Sewerage Purification* *Mechanical Services* *Desalination Plant* *Bore Holes and Dams* *Electrification of New Houses* *Renewable Energy*	*Budget and Treasury* *Credit Control* *Debt Collection* *Loans Expenditure* *Income Expenditure* *Asset Management* *Investments* *Supply Chain Management* *Cash Flow Management* *Internal Audit* *Audit Committee*	*Administration* *Legal Services* *Individual Employee Performance* *Telephone Services* *Call Centre* *Cleaning & Gardening* *Security Services* *HR Administration* *Employment Equity* *Skills Development* *Council Support* *Employee Safety* *Tourism Development* *Dias Festival*	*Marketing* *Media Relations* *Publications* *SCM Bid Evaluation* *Annual Report* *Municipal Newsletter* *Corporate Promotions* *IDP - Planning* *Performance Management* *Risk Management* *Ward Committees* *Public Participation* *Thusong Centre* *CDW 'S* *CWP Programme*

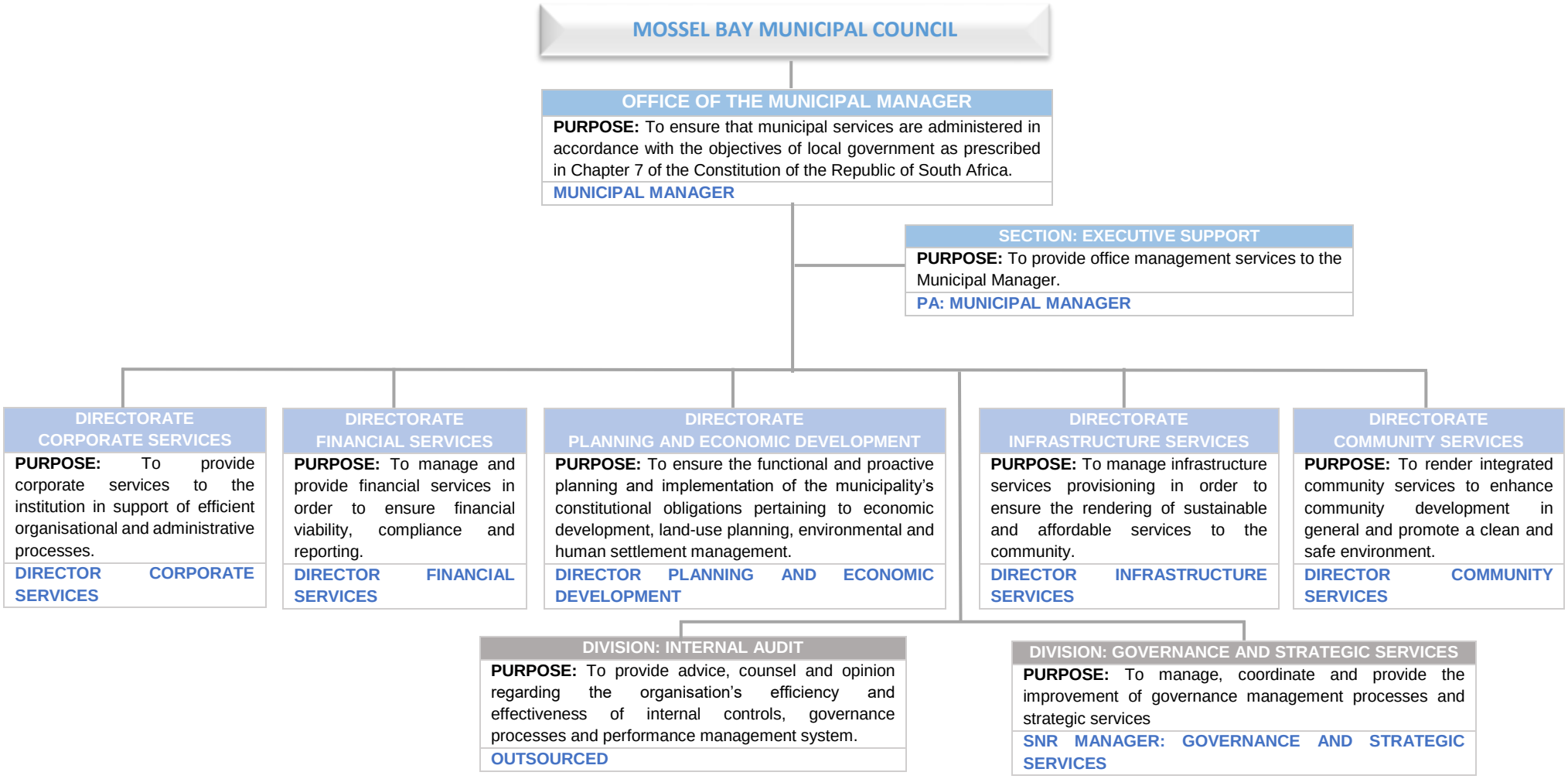
The Municipal Manager is overall responsible for the effective rendering of Interna Audit Services

4.5.1.2 SENIOR MANAGEMENT EMPLOYMENT STATUS

Designation	Employee Name	Employment Contract Termination Date	Performance Agreement Status	Performance Review Frequency
Municipal Manager	Adv. Thys Giliomee	30 November 2021	Concluded Annually With the review and approval of the Top Layer SDBIP	Informal Reviews Quarterly Formal Reviews Bi Annually
Director Planning & Economic Dev	Mr. Carel Venter	31 December 2037		
Director Community Services	Ms. Elize Nel	30 June 2038		
Director Infrastructure Services	Mr. Soundrojan Naidoo	31 October 2027		
Director Financial Services	Mr. D H Asmal	29 February 2024		
Director Corporate Services	Mr. Edward Jantjies	30 June 2033		
Executive Governance Strategic Services	Mr. C B Puren	30 June 2024		

4.5.2 ORGANISATIONAL MACRO-STRUCTURE

The Council of Mossel Bay Municipality has reviewed and amended its Macrostructure in 2017 after an intensive and comprehensive organisations redesign process was followed. This was driven by the need to properly re-engineer the institution, ultimately creating capacity to effectively deliver services in line with the overarching Key Performance Areas and Strategic Objectives of the organisation. This approach ensures that the Municipality, through the filling of posts, is able to deliver on its strategic objectives, whilst at the same time implementing its IDP. The revised structure will only come into effect for implementation as from 1 July 2019.


MOSSEL BAY MUNICIPAL COUNCIL
OFFICE OF THE MUNICIPAL MANAGER
PURPOSE: To ensure that municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution of the Republic of South Africa.
MUNICIPAL MANAGER
SECTION: EXECUTIVE SUPPORT
PURPOSE: To provide office management services to the Municipal Manager.
PA: MUNICIPAL MANAGER
DIRECTORATE CORPORATE SERVICES
PURPOSE: To provide corporate services to the institution in support of efficient organisational and administrative processes.
DIRECTOR CORPORATE SERVICES
DIRECTORATE FINANCIAL SERVICES
PURPOSE: To manage and provide financial services in order to ensure financial viability, compliance and reporting.
DIRECTOR FINANCIAL SERVICES
DIRECTORATE PLANNING AND ECONOMIC DEVELOPMENT
PURPOSE: To ensure the functional and proactive planning and implementation of the municipality's constitutional obligations pertaining to economic development, land-use planning, environmental and human settlement management.
DIRECTOR PLANNING AND ECONOMIC DEVELOPMENT
DIRECTORATE INFRASTRUCTURE SERVICES
PURPOSE: To manage infrastructure services provisioning in order to ensure the rendering of sustainable and affordable services to the community.
DIRECTOR INFRASTRUCTURE SERVICES
DIRECTORATE COMMUNITY SERVICES
PURPOSE: To render integrated community services to enhance community development in general and promote a clean and safe environment.
DIRECTOR COMMUNITY SERVICES
DIVISION: INTERNAL AUDIT
PURPOSE: To provide advice, counsel and opinion regarding the organisation's efficiency and effectiveness of internal controls, governance processes and performance management system.
OUTSOURCED
DIVISION: GOVERNANCE AND STRATEGIC SERVICES
PURPOSE: To manage, coordinate and provide the improvement of governance management processes and strategic services
SNR MANAGER: GOVERNANCE AND STRATEGIC SERVICES

4.5.2.1 ORGANISATIONAL STRUCTURE

The organisation's microstructure also makes provision for temporary / part-time posts to comply with the new Municipal Standard Charter of Accounts (MSCOA) regulations. These temporary posts are mainly to appoint relief personnel when permanent employed personnel are on vacation or sick leave as well as the appointment of students and graduates from a developmental and capacity building perspective.

OVERVIEW OF NUMBER OF POSTS PER DIRECTORATE AND SUB DIVISIONS				
DIVISION	PERMANENT	INTERNS	STUDENTS	RELIEF PERSONNEL
OFFICE OF THE MUNICIPAL MANAGER				
Governance and Strategic Services	2	6	6	-
Integrated Development Planning	1			
Organisational Performance Management	1	1		
Public Participation	2			
Ward Committee Administration				
Thusong Service Centre	4			
Media Liaison and Communication	1	1		
Call Centre Services	6			
DIRECTORATE: CORPORATE SERVICES				
Legal Services	16	-	4	4
Admin Support	11	-	2	2
Committee and Office Auxiliary	31	1	3	4
Human Resources	23	6	8	5
Information and Communications Technology	10	2	3	3
Office of Political Office Bearers	5	1	1	1
DIRECTORATE: FINANCIAL SERVICES				
Financial Administration	9	-	-	5
Budget and Reporting	8	5	-	-
Revenue	42	-	2	6
Expenditure	13	-	-	2
Supply Chain Management	21	-	-	2
DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT				
Economic Development and Tourism	10	4	4	1
Town and Regional Planning	10	2	2	1
Building Development	28	4	6	1
Integrated Human Settlements	11	1	-	2
DIRECTORATE: INFRASTRUCTURE SERVICES				
Civil Engineering	89	4	5	-
Water Services Network	109	1	2	-
Roads, Transport and Storm Water	125	2	2	4
Electrical Services	95	3	2	2
Mechanical Services and Fleet Management	24	1	1	4
PMU and Capital Projects	10	-	-	-
DIRECTORATE: COMMUNITY SERVICES				
Community Safety	83	-	6	6
Fire Rescue and Disaster Management	66	-	1	3
Waste Management and Pollution Control	132	2	-	17
Horticulture	70	-	2	27
Library Services	51	-	6	16
Community Development	14	9	10	5
TOTAL NUMBER OF POSTS	**1121**	**54**	**78**	**123**

4.5.2.2 NEW POST BUDGETED 2019/2020

The following new post were prioritised to be filled in the 2019/2020 financial to complement the existing staff contingent of the Municipality and to ensure optimal functioning of the organisation in a sustainable manner.

POST TITLE	PERMANENT	INTERNS	STUDENTS	RELIEF STAFF	COST
OFFICE OF THE MUNICIPAL MANAGER					
Principle Clerk Internal Audit	1	-	-	-	R 191 380
IDP Officer	1	-	-	-	R 314 397
Intern (Institutional Performance)	-	1	-	-	R 89 866
DIRECTORATE: CORPORATE SERVICES					
Employee Performance Appraisal	1	-	-	-	R 310 910
Intern EPA	-	1	-	-	R 89 866
Relief EPA	-	-	-	1	R 34 585
Human Resource Officer Recruitment	1	-	-	-	R 314 397
Relief (Legal Services)	-	-	-	1	R 57 692
Student (Property Administration)	-	-	1	-	R 7 058
Relief (Property Administration)	-	-	-	1	R 57 692
Intern Office of the Speaker	-	1	-	-	R 89 866
Student Office of the Speaker	-	-	12	-	R 338 796
DIRECTORATE: FINANCIAL SERVICES					
Clerk Financial Statements and Compliance	1	-	-	-	R 195 750
Relief Secretary	-	-	-	1	R 27 306
Relief Assets	-	-	-	1	R 45 178
Assistant Accountant Creditors	1	-	-	-	R 169 366
Snr SCM Practitioner (Compliance)	1	-	-	-	R 230 933
Snr SCM Practitioner (Acquisitio / Demand)	1	-	-	-	R 230 933
Snr Accountant Billing Client Services	1	-	-	-	R 405 777
Assistant Accountant Sundry Debtors	1	-	-	-	R 266 463
Relief Financial Administration	-	-	-	1	R 33 883
Accountant Financial Management	1	-	-	-	R 435 417
Principle Clerk (Logistics Finance)	1	-	-	-	R 177 012
Cashier (Logistics Finance)	1	-	-	-	R 103 397
Project Administrator Financial Asset Management	1	-	-	-	R 286 903
DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT					
Senior Town Planner	1	-	-	-	R 325 398
Relief Human Settlement Administration	-	-	-	1	R 40 204
Administrative Officer Social Housing	1	-	-	-	R 310 663
DIRECTORATE: INFRASTRUCTURE SERVICES					
Student Electrical Services	-	-	1	-	14 116
Clerk Enquiries Meters New Connections	1	-	-	-	R 89 833
Technician Electrical Plant Switchgear	1	-	-	-	R 310 663
Process Controller Assistant (WWTW)	1	-	-	-	R 128 284
Artisan Plumber (Sewer North)	1	-	-	-	R 266 463
Artisan Assistant (Plumber Sewer North)	3	-	-	-	R 392 580
Student (Water Service Network)	-	-	1	-	R 7 058
Intern Mechanical Services Fleet Management	-	1	-	-	R 22 466
Intern (RTS South)	-	1	-	-	R 89 868
Senior Technician (PMU)	1	-	-	-	R 258 354
DIRECTORATE: COMMUNITY SERVICES					
Sport and Recreation Development Officer	1	-	-	-	R 239 027
Senior Clerk Eye Test Processing	1	-	-	-	R 195 750
Relief Clerk Eye Test Processing	-	-	-	1	R 33 883
General Worker Transfer Stations (Refuse Removal)	2	-	-	-	R 258 340
Supervisor Parks Beautification Team	1	-	-	-	R 192 980
Relief Library Aid Toekoms	-	-	-	1	R 8 745
Relief Cleaner Herbertsdale Library	-	-	-	1	R 8 542
TOTAL NUMBER OF POSTS	**29**	**5**	**15**	**10**	**R 7 698 064**

4.5.3 MUNICIPAL WORKFORCE OUTLOOK 2019/20

The following table reflects on the municipality's internal capacity to implement this IDP. The Municipality is committed to fill all posts budgeted for before the end of the 2019/2020 financial year. A total of **1022 post** of the **1061 posts** budgeted are filled.

DIRECTORATE	BUDGETED	FILLED	VACANCIES 2017/2018	NEW POSTS 2017/2018	NEW POSTS TEMPS: 17/18
Municipal Manager	18	17	1	0	3
Technical Services	239	227	12	5	8
Community Services	431	425	6	4	31
Financial Services	93	91	2	2	7
Planning Integrated Services	148	136	9	7	1
Corporate Services	132	123	9	6	0
TOTAL	1061	1022	39	24	50

New temporary posts used to be budgeted for under contract workers. New mSCOA budget reforms require that provision is made separately for contract workers or relief personnel, hence provision is not made for the full financial year.

4.6 HUMAN RESOURCE PLAN

The Human Resources-related obligations placed on municipality in terms of Section 51 of the Municipal Systems Act are to organise its administration to:

- *Be responsive to the needs of the local community,*
- *Facilitate a Culture of Public service and accountability amongst staff,*
- *Be Performance-orientated and focussed on the objectives of local government*
- *Align roles and responsibilities with priorities and objectives reflected in the (IDP)*
- *Organise structures and administration in a flexible way to respond to changing priorities and circumstances*
- *Perform functions through operationally effective and appropriate administrative units*
- *Assign clear responsibilities, maximize efficiency of communication and decision-making*
- *Delegate responsibility to the most effective level within the administration*
- *Involve staff in all decisions as far as is practicable*
- *Provide an equitable, fair, open and non-discriminatory working environment*

4.6.1 PURPOSE OF HUMAN RESOURCE PLAN

The Human Resource Management and Human Resource Development Strategy and Implementation Plan outline the intentions of the Municipality in relation to how it should manage its human capital. It deals with: planning the municipal workforce in totality;

- *Developing a capable and skilled workforce that is striving towards service excellence;*
- *Setting guidelines to strengthen leadership and develop human capital by attracting, retaining scarce, valued and critically required skills for the Municipality*.

In line with the above, the Human Resource Management Strategy and Implementation Plan is aimed at:

- Ensuring that the Municipality has the right number and composition of employees with the right competencies, in the right places, to deliver on the Municipality's mandate and achieve its strategic goals and objectives;
- *Ensuring that the Municipality makes optimum use of human resources and anticipates and manages surpluses and shortages of staff;*
- *Ensuring that the Municipality's employees are suitably skilled and competent to add value to the Municipality in delivering sustainable solutions, advice and capacity building to the Municipality.*

4.6.2 HUMAN RESOURCE ROLES

The Human Resource mandate will be executed by means of the following;

BUSINESS PARTNER ROLE	
PURPOSE	♦ To strategically map and drive HR practices in line with the Municipality's objectives. ♦ Develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration.
♦ Drive the development and implementation of HRM & HRD Strategy ♦ Manage key HR stakeholders ♦ Analyse trends and submit reports on HR information to all stakeholders ♦ Manage and develop subordinates	♦ Coordinate HR functional issues in line with business unit requirements ♦ Keep abreast of best practice within the sector ♦ Advise Executive Management on HR risks that affect service delivery and propose mitigation actions
ADMINISTRATOR ROLE	
PURPOSE	♦ To provide HR administrative support to the Municipality ♦ Empower employees towards masimising their personal potential and deliver on and exceed organisational l requirements ♦ Promote and practice "People First Principles", Equity, Fairness, Objectivity and Consistency ♦ Actively influence the achievement of an employee corps with high morale, high commitment to organisational goals/values and dedication to public/community service
♦ HR administration ♦ Maintain Human Resources Information System ♦ Provide general support in coordinating key HR initiatives	♦ Coordinate and administer HR queries ♦ Provide 'walk-in support' for relevant HR services
SPECIALIST ROLE	
PURPOSE	♦ To provide high-level support and advise to line management regarding organisational development and transformational issues ♦ To ensure delivery on HR objectives through the attraction, retention and maintenance of competent employees ♦ Champion the cause of our human resource (employees/people) as the Mossel Bay Municipality's most valuable resource and the key to success in service delivery
♦ Execution of the HR objectives through various programmes ♦ Resource business units with the required employees	♦ Ensure compliance and foster sound HR legislation and corporate governance ♦ Design and implement training plans to develop organisational skills levels
CHANGE CATALYST ROLE	
PURPOSE	♦ To provide high-level support and advice to line management regarding organisational development and transformational issues ♦ Continuously align the HR Strategy with the Organizational Strategy (IDP), Legislative Requirements and Best Practices in the HR field
♦ Manage transformation within the municipality ♦ Develop a communication plan to actively raise the level of awareness in the executive team in respect of strategic HR issues and opportunities ♦ Drive development of a culture and value system which best supports the municipal vision and objectives ♦ Develop change management capability at all levels of the Municipality and embed changes in work practices and culture ♦ Support and coach line functions during change projects	♦ Analyse individual and municipal competency requirements ♦ Support strategic initiatives and make sure they happen ♦ Mediate over issues that arise during change initiatives ♦ Act as a catalyst and driver of change ♦ Facilitate the development and implementation of improvement initiatives to enhance the Municipality's strategic delivery capability ♦ Establish formal change management programme and practices

4.6.3 HUMAN RESOURCE STRATEGIC FRAMEWORK

The HR Strategic Framework illustrates an integrated HR Management Approach. Integration is critical to enhance performance of the human resources value chain. Without integrating HR activities with other business processes and objectives or outcomes, the effort invested will tend to degenerate or not be fully realised. To to arrive at the ideal state, the Municipality must ensure that the overall human resources strategy is linked to the overall municipal objectives.

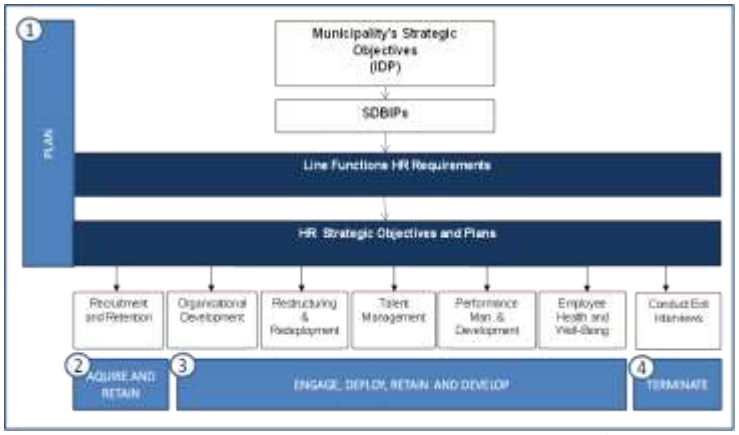


Figure 34: Human Resource Strategic Framework

The table below articulates the HR strategic objectives in support of the strategic human resources management and development within the Municipality. The table further gives a detailed break-down in a manner that covers the entire human capital value chain:

HR STRATEGIC GOAL	STRATEGIC ALIGNMENT
	♦ Expand human resources efforts into a comprehensive programme that includes human resources planning, collaboration with line management and accountability for human resources operations. ♦ Annual alignment of the organisational structure to the newly reviewed IDP and SDBIP's. ♦ Implement a workforce planning processes, techniques and tools to proactively identify the human resources required to meet IDP objectives ♦ Revamp the HR service delivery model and business processes for the Municipality and introduce the Strategic Partnership Service Model ♦ Proactively engage customers in the analysis of their workforce management issues and identify strategies to address concerns
HR STRATEGIC GOAL	**EFFECTIVE HUMAN RESOURCE PLANNING**
	♦ Effectively identify, attract and retain the best talent to help the municipality meet its IDP objectives ♦ Develop and deploy an integrated workforce plan which will enable the Municipality to hire and retain the right talent, at the right time, in the right place ♦ Identify scarce and critical skills ♦ Partner with Institutes of Higher Learning to provide customised learning programmes to develop skills requirements specific and critical to the municipality ♦ Develop standardised job profiles for all positions to be used as a basis for recruitment and career pathing
HR STRATEGIC GOAL	**ORGANISATIONAL DEVELOPMENT**
	♦ Conduct climate survey to understand current challenges around organisational culture, and use results to design the future/ ideal organisational culture ♦ Prepare and implement transition process that provide for continuity in the Municipality's operations ♦ Establish a sound knowledge management and knowledge transfer programme for all key positions ♦ Develop a Change Management and Communication Strategy to address culture challenges and ensure effective transition of the municipality ♦ Conduct a formal review of Municipality's orientation process and develop and implement a plan to streamline and improve employee orientation and on-boarding. ♦ Conduct exit surveys \ interviews to identify reasons for attrition and use the information to enhance or improve employee experience of the Municipality
HR STRATEGIC GOAL	**BUILD & SUSTAIN A CAPABLE AND DIVERSE, WELL-TRAINED WORKFORCE**
	♦ Conduct an annual training needs assessment to ensure training is designed to improve organisational and individual performance. ♦ Develop a leadership succession plan, including a leadership gap analysis ♦ Establish a leadership development programme for all supervisors, managers and executives to invest in the continuous development of leadership. ♦ Provide coaching and consultative support to management on leadership development and people management issues ♦ Identify employees who need ABET up-skilling and implemenl relevant actions

HR STRATEGIC GOAL	INCALCATE A RESULTS-ORIENTED HIGH PERFORMANCE CULTURE
♦ Develop employee performance management system ♦ Roll-out of employee Performance Management to enforce responsibility and accountability by line managers and employees to enhance organisational, team and individual performance. ♦ Develop Individual Development Plans for all employees and translate into Work Place Skills Plan for training interventions to address skills gaps.	
HR STRATEGIC GOAL	**RECOGNISE AND REWARD PERFORMANCE**
♦ Develop Remuneration Strategy to address all aspects of remuneration ♦ Establish a Recognition and Reward Programme with both financial and non-financial incentives	
HR STRATEGIC GOAL	**SOUND EMPLOYEE RELATIONS & HUMAN RESOURCE GOVERNANCE**
♦ Conduct a review of HR Policies, SOPs and Processes as and when required, ensuring alignment to legislative requirements and best practice ♦ Capacitate line management \supervisors through coaching and continuous training on grievances and disciplinary matters so that these are used as corrective and not punitive measures ♦ Establish Employee Forums to educate and up-skill employees on labour related matters ♦ Develop an effective Workplace Diversity, Transformation and OHS Programme	
HR STRATEGIC GOAL	**COMPREHENSIVE EMPLOYEE WELLNESS PROGRAMME**
♦ Develop Employee Wellness Strategy and Plan	

4.6.4 HUMAN RESOURCE IMPLEMENTATION PLAN

The Implementation Plan contains ***only*** those interventions that have been prioritised and budgeted for in the current annual budget. Progress against the plan and the performance indicators will need to be monitored. The impact and effectiveness of each of the interventions must be measured and if necessary corrective action taken and interventions made to direct HR activities towards their objectives. The following monitoring and evaluation mechanisms will be utilised to measure effective implementation of the HRM&HRD strategy roll-out plan:

- *Labour Forums*
- *Employment Equity Forum*
- *Training Committee*
- *Safety Committee*
- *Selection and Recruitment Committee*
- *Monthly Management Reporting*

4.7 EMPLOYMENT EQUITY OUTLOOK

The Municipal Council adopted a new employment equity succession plan for the period 2015 to 2019. The Municipality commits itself to the promotion of equal opportunities, fair treatment, the removal of unfair discrimination and the implementation of affirmative action measures to redress the disadvantages that designated groups have experienced in the past, in ensuring that there is equitable representation in all occupational categories and levels of its workforce.

4.7.1 AFFIRMATIVE ACTION MEASURES

The following affirmative action measures were identified to improve the under-representation of designated groups over the implementation period of the employment equity succession plan.

- *Appointment of members from designated groups and Increasing the pool of available candidates*
- *Training and development of people from designated groups*
- *Promotion of people from designated groups and retention of people from designated groups*
- *Reasonable accommodation for people from designated groups*
- *Steps to ensure that members of designated groups are appointed in such positions that they are able to meaningfully participate in corporate decision-making processes*
- *Steps to ensure that the corporate culture of the past is transformed in a way that affirms diversity in the workplace and harnesses the potential of all employees*

4.7.2 NUMERICAL GOALS AND TIMEFRAMES

The purpose of numerical goals is to ensure representation of designated groups within all occupational levels of the Mossel Bay Municipality. The under-representation of black people, women and people with disabilities needs to be the major priority to re-address the workforce profile and retain them. In order to maintain the EE-Plan, annual objectives are set as follow on the following page:

IMPLEMENTATION YEAR	MALE				FEMALE				TOTAL EMPLOYEES
	African	Coloured	Indian	White	African	Coloured	Indian	White	
2015	180	347	2	112	57	129	0	58	885
2016	187	353	1	110	64	130	0	59	904
2017	200	349	1	116	73	124	1	57	921
2018	204	352	1	116	78	130	1	59	941
2019	207	354	1	124	84	132	1	60	963
2019	19,08%	23,84%	0,62%	9,13%	16,20%	22,40%	0,45%	8,30%	1000

4.7.3 EMPLOYMENT EQUITY PLAN REVIEW 2019-2024

Mossel Bay Municipality currently follows the successive employment equity plan, which is in effect for the period 1 October 2014- 30 September 2019. The plan will come to fruition 30 September 2019, at which point a new employment equity plan will commence. The process plan for the development the new employment equity plan was adopted by Council on 30 January 2019.

ACTIVITY	OBJECTIVE	TIME FRAME
Draft Employment Equity Process Plan.	Transparency and efficiency in the compilation and implementation of the EE Plan	November 2018
Tabling EE Process Plan to the EE Forum.	To consult EE Forum on Process Plan	December 2018
Training of Employment Equity Forum	To build capacity of EE Forum on legislation and related policies	February 2019
Submit HR Policies to EE forum for comment	Policies to be scrutinized by EE Forum members	
Distribute EEA 1 from to all personnel	Signing of EEA 1 form by all personal as prescribed by legislation	
Submit Annual EE Plan Implementation report to the Director-General (DOL)	Legal Compliance	
Review on barriers and affirmative action measures. Preparation of draft plan		
Consult stakeholders on Draft 2019-2024 EE Plan. Separate sessions will be held per occupational categories, designated and non-designated groups.	Acquire employees input and create awareness among the entire municipal workforce regarding employment equity and the proposed EE Targets per category	
Top Management	Consult and acquire input	March 2019
Middle and Junior management		
Professionals		
Skilled Technical		
Semi-skilled		
Unskilled		
Designated Groups Blacks	Consult and acquire input	April 2019
Designated Groups Women		
Designated Groups Disability		
Non- Designated Groups White Males		
IMATU		
SAMWU		
ANC Caucus		
DA Caucus		
VF+, ACDP, ICOSA		

Table Draft EE plan to the executive management for quality check and comment	Executive management input and feedback.	April 2019
Table EE plan to the EE Forum for Comment and Input	Consult EE Forum and inform about progress on New EE Plan compilation	
Workshop EE plan with the Council	Consult Council for input and comment.	
Table Draft 2019-2024 EE Plan to Council for approval	EE Plan approval	May 2019
EE Forum Meeting. Table approved plan to the EE Forum.	EE Forum to take cognisance of the approved EE plan	June 2019
Publish approved EE Plan on Municipal Notice Boards – Inform Workforce	Notify Workforce of approved plan	
Submit approved EE plan to Department of Labour	Legal compliance	

4.8 POLICIES / DEVELOPMENT PLANS AND SYSTEMS

MUNICIPAL MANAGER	
♦ Communication and Marketing Plan	♦ Risk Policy and Risk Management Strategy
♦ Customer Care Strategy	♦ Risk Management Implementation Plan
♦ Fraud and Corruption Prevention Policy	♦ Delegations of Power
CORPORATE SERVICES	
♦ Performance Management Policy Framework	♦ HIV/AIDS / Youth Policy, Gender, Disability Policy
♦ Employment Equity Plan 2009-2014	♦ Skills Development Plan (WSP);
♦ Performance Management Policy	♦ Occupational Health and Safety Plan
♦ Employee Reward and Recognition Policy	♦ Occupational Health and Safety Policy
♦ Staffing Policy and Employee Assistance Policy	♦ Municipal Website and IT-Related Policies
♦ Ward Committee Policy / Language Policy	♦ Web-Based Performance Management System
♦ Order Rules for Conducting Council Meetings	♦ LED Strategy
FINANCIAL SERVICES	
♦ Indigent Policy and Customer Care Policy	♦ Financial Delegation
♦ Long-Term Financial Plan	♦ Procurement Framework
♦ Veriment Policy and Special Rates Policies	♦ Supply Chain Management Policy
♦ Asset Management Policy	♦ Asset Register
♦ Rates Policy and Tariff Policy	♦ Cash and Investment Policy
♦ Expenditure and Credit Control Policy	♦ Donations Policy
♦ Relieve and Charitable Fund Policy / Budget Policy	♦ Funding and Reserves Policy / Liquidity Policy
TECHNICAL SERVICES	
♦ Infrastructure Maintenance Plan	♦ Water Service Development Plan
♦ Water Conservation Policy / Water By-law	♦ Water Demand Management Policy
♦ Policy for the Electrification of Proclaimed Areas	♦ Fleet Management and Small Machinery Policy
♦ Embedded Generation / Renewable Energy	♦ Regulation of electricity supply By-law
PLANNING AND INTEGRATED SERVICES	
♦ Pavement Management System	♦ Human Settlement Plan & Implementation Strategy
♦ Spatial Development Framework	♦ Guidelines for the Management and Formalisation of Informal Settlements / Streets By-law;
♦ Control / Management of Outdoor Advertising	
♦ Development Contributions Policy	♦ Trading Hours for Liqour License Premises
COMMUNITY SERVICES	
♦ Disaster Management Plan	♦ Air Quality Management By-law
♦ Refuse Removal By-law	♦ Street Trading By-law
♦ Traffic and Parking By-law	♦ Control of the Seashore and Beaches By-law
♦ Control of Fireworks By-law	♦ By-law Controlling Pounding of Stray Animals

4.9 WORKPLACE SKILLS PLAN (WSP)

The Mossel Bay Municipality views the skilling of its workforce as key towards realisation of the process of service delivery and the implementation of its Integrated Development Plan. Each year, the Municipality reviews its skills priorities and implements learning programs on that basis. The Municipality has identified the following skills and expertise as a critical scares skill because the Municipality finds it challenging to attract and recruit qualified experienced professionals.

- *Artisans, eg Electricians*
- *Water Process Controllers*
- *Town Planners*
- *Financial Management*
- *Road Work Specialist*
- *Fire Fighters*
- *Labour Relations*
- *Road Traffic Management*
- *Disaster Management*
- *Engineers*
- *Performance Management*

The table below illustrates the employee learning/training needs identified per directorate which will be considered and prioritised for implementation over the next five-years.

4.9.1 TRAINING AND SKILLS DEVELOPMENT PRIORITIES

TRAINING / SKILLS PROGRAM	PROGRAM TYPE	SECTION	EMPLOYEE TOTALS	COST PER EMPLOYEE	TOTAL COSTS	PRIORITY
PLANNING AND INTEGRATED SERVICES						
Licence Code 10	Skills Programme	Streets and Storm water	9	R 7 000	R 63 000	TBD
First Aid Level 1	Short Course		2	R 2 000	R 4 000	TBD
Flagman Course	Short Course		1	R 2 000	R 2 000	TBD
Road Construction	Learnership		1	R 20 000	R 20 000	TBD
Supervisory Skills	Skills Programme		16	R 2 500	R 40 000	TBD
Health and Safety	Short Course		29	R 2 600	R 75 400	TBD
Computer Skills	Short Course		3	R 1 500	R 4 500	TBD
AET	AET		3	R 5 000	R 15 000	TBD
TLB Operotor Course	Short Course		2	R 2 000	R 4 000	TBD
Drivers Licence Code EC	Short Course		1	R 7 000	R 7 000	TBD
Machine Operator	Short Course		5	R 2 000	R 10 000	TBD
Grade 12	AET		14	R 5 000	R 700	TBD
JCB Operator Course	Short Course		3	R 2 000	R 6 000	TBD
Walk Behind Roller	Short Course		1	R 1 200	R 1 200	TBD
Construction Roadworks NQF4	Learnership		2	R 20 000	R 20 000	TBD
Construction Roadworks NQF2	Learnership		5	R 20 000	R 100 000	TBD
Small Plant Operator Course	Short Course		1	R 2 000	R 2 000	TBD
Digger Loader Operator Course	Short Course		1	R 1 000	R 1 000	TBD
Drivers Licence Code 14	Short Course		4	R 9 200	R 36 800	TBD
Construction Roadworks NQF 3	Learnership		1	R 20 000	R 20 000	TBD
Skippers Licence	Skills Programme		1	R 2 600	R 2 600	TBD
Emergency First Aid	Skills Programme		1	R 2 000	R 2 000	TBD
Energy Efficiency in Buildings (Sans XA Regulations	Short Course		9	R 3 000	R 27 000	TBD
Health and Safety	Short Course		7	R 2 600	R 18 200	TBD
Green Building Technologies Techniques	Short Course		2	R 5 000	R 10 000	TBD
Minimum Competency	Skills Programme		2	R 35 000	R 70 000	TBD
Samtrac	Skills Programme		1	R 16 000	R 1 600	TBD
GCC Training	Workshop		2	R 9 000	R 18 000	TBD
					R 582 000	

TRAINING / SKILLS PROGRAM	PROGRAM TYPE	SECTION	EMPLOYEE TOTALS	COST PER EMPLOYEE	TOTAL COSTS	PRIORITY
TECHNICAL SERVICES						
Computer Training	Short Course		4	R 1 500	R 6 000	TBD
First Aid	Short Course		12	R 2 000	R 24 000	TBD
Drivers License	Short Course		1	R 7 000	R 7 000	TBD
Supervisory Skills	Skills Program		2	R 2 500	R 5 000	TBD
Plant Operation N3	Skills Program		4	R 1 400	R 5 600	TBD
Supervision in the Industry	N Certificate		1	R 2 450	R 2 450	TBD
Waste Water treatment N3	Learnership		4	R 20 000	R 80 000	TBD
Water&Waste W Treatment NQF4	Learnership		11	R 20 000	R 220 000	TBD
General Administration	Skills Program		1	R 25 500	R 25 500	TBD
Leadership Skills	Skills Program		4	R 6 500	R 26 000	TBD
Health & Safety	Short Course		3	R 2 600	R 7 800	TBD
Grade 12	AET		5	R 5 000	R 25 000	TBD
Minimum Competency	Learnership		2	R 35 000	R 70 000	TBD
Public Accountability	Diploma		3	R 31 000	R 93 000	TBD
Conflict Management	Skills Program		2	R 2 550	R 5 100	TBD
Emotional Intelligence	Skills Program		6	R 3 000	R 18 000	TBD
Bricklaying	Apprenticeship		5	SETA Discretionary Grant		TBD
Plumbing	Apprenticeship		10	SETA Discretionary Grant		TBD
Water&Waste W Treatment NQF2	Learnership		5	R 20 000	R 100 000	TBD
Welding	Apprenticeship		1	R 50 000	R 50 000	TBD
MS Excel	Short Course		3	R 750	R 750	TBD
Chlorine Handling	Short Course		1	R 3 500	R 3 500	TBD
Project Management NQF 5	Skills Program		2	R 7 000	R 14 000	TBD
Drivers License Code 14	Short Course		1	R 9 200	R 9 200	TBD
Water & Wastewater NQF 3	Learnership		4	R 20 000	R 80 000	TBD
Water Management	Skills Program Workshop		1	R 9 999	R 9 999	TBD
Drivers License Code 10	Short Course		1	R 7 000	R 7 000	TBD
N4 Mechanical Engineering	Skills Program	Mechanical Services	1	R 1 400	R 1 400	TBD
Drivers Licence Code 10	Short Course		1	R 7 000	R 7 000	TBD
RPL Trade Test	Trade Test		1	R 4 000	R 4 000	TBD
Health and Safety	Short Course		3	R 2 600	R 7 800	TBD
Welding & Wiring	Apprenticeship		1	R 50 000	R 50 000	TBD
Truck Mounted Licence	Short Course		2	R 950	R 1 900	TBD
Basic Fire Fighting	Short Course		1	In House		TBD
Water Quality Monitoring	Skills Program		1	R 7 999	R 7 999	TBD
Small Plant Operator (Chainsaw)	Short Course		3	R 1 875	R 5 625	TBD
First Aid	Short Course		2	R 2 000	R 4 000	TBD
TLB Operator	Short Course		2	R 980	R 980	TBD
AET	AET		9	R 5 000	R 45 000	TBD
Grade 12	AET		4	R 5 000	R 20 000	TBD
Drivers Licence Code 10	Short Course		1	R 7 000	R 7 000	TBD
Herbicides Training	Short Course		3	R 2 000	R 6 000	TBD
Bricklaying	Apprenticeship		2	SETA Discretionary Grant		TBD
Brush Cutter Operator	Short Course		2	R 1 750	R 3 500	TBD
Carpentry	Apprenticeship		3	SETA Discretionary Grant		TBD
AET	AET		1	R 5 000	R 5 000	TBD

Minimum Competency	Learnership	Electro Technical	1	35000	R 35 000	TBD
Basic Fire Fighting	Short Course		2	In House		TBD
Electrical	Trade Test		11	R 12 000	R 132 000	TBD
Transformer Testing	Skills Program		10	R 6 500	R 65 000	TBD
Medium Voltage Switching	Skills Program		2	R 6 500	R 13 000	TBD
Health & Safety	Short Course		11	R 2 600	R 28 600	TBD
First Aid	Short Course		20	R 2 000	R 40 000	TBD
Drivers License code 14	Short Course		5	R 9 200	R 46 000	TBD
SHE REP Functions	Short Course		2	R 3 550	R 7 100	TBD
ASHEPP	Short Course		3	R 2 600	R 7 800	TBD
Truck Mounted Crane Operator	Short Course		11	R 950	R 10 450	TBD
Aerial Platform	Short Course		21	R 950	R 19 950	TBD
Drivers License code 10	Short Course		4	R 7 000	R 28 000	TBD
Electrical Trade Theory N2	National N Certificate		1	R 1 400	R 1 400	TBD
Electrical (N1 - N6)	National Diploma		5	R 7 500	R 37 500	TBD
SAMTRAC	Skills Program		1	R 16 000	R 1 600	TBD
Medium Voltage cable jointing	Skills Program		1	R 6 500	R 6 500	TBD
Drivers License	Short Course		1	R 7 000	R 7 000	TBD
4x4 Driving skills	Skills Program		1	R 2 700	R 2 700	TBD
Electrical	Apprenticeship		2	SETA Discretionary Grant		TBD
PLC	Skills Program		7	R 8 550	R 59 850	TBD
Computer Training	Skills Program		4	R 1 500	R 6 000	TBD
Telemetry	Skills Program		2	R 5 000	R 5 000	TBD
MS Excel	Short Course		1	R 750	R 750	TBD
AET	AET		1	R 5 000	R 5 000	TBD
RPL: Plumbing	Trade Test	Water and Sewerage	13	R 4 000	R 52 000	TBD
Drivers Licence Code 10	Short Course		13	R 7 000	R 91 000	TBD
Supervisory Training	Skills Program		4	R 2 500	R 10 000	TBD
Computer Training	Short Course		13	R 1 500	R 19 500	TBD
ND: Public Management	National Diploma		1			TBD
Truck Mounted Licence	Short Course		1	R 950	R 950	TBD
Handling of Dangerous Goods	Short Course		1			TBD
Drivers Licence Code 14	Short Course		2	R 9 200	R 18 400	TBD
Civil Engineering	Diploma		5			TBD
					R 1 830 153	

TRAINING / SKILLS PROGRAM	PROGRAM TYPE	SECTION	EMPLOYEE TOTALS	COST PER EMPLOYEE	TOTAL COSTS	PRIORITY
MUNICIPAL MANAGER						
MS PowerPoint	Short Course	Office of the Municipal Manager	2	R 750	R 1 500	TBD
Ms Outlook	Short Course		1			TBD
Communication in IsiXhosa	Short Course	Legal Services	1	2 000	R 2 000	TBD
Computer Course	Short Course		2	R 1 500	R 3 000	TBD
Communication in IsiXhosa	Short Course		1	2 000	R 2 000	TBD
Bussiness Communication	Skills Programme		2	R 2 900	R 2 900	TBD
Minute taking &Writing	Short Course		3	R 3 000	R 9 000	TBD
Public Administration	Skills Program		1	R 7 000	R 7 000	TBD
Conflict Management	Skills Programme		1	R 2 900	R 2 900	TBD
Drivers Licence	Short Course		1	R 7 000	R 7 000	TBD
					R 37 300	

TRAINING / SKILLS PROGRAM	PROGRAM TYPE	SECTION	EMPLOYEE TOTALS	COST PER EMPLOYEE	TOTAL COSTS	PRIORITY
COMMUNITY SERVICES						
Customer Care	Skills Program	Library Services	10	R 1 500	R 15 000	TBD
Computer Training	Short Course		10	R 1 500	R 15 000	TBD
Grade 12	AET		6	R 5 000	R 30 000	TBD
Health & Safety	Short Course		7	R 2 600	R 18 200	TBD
Electrical	Apprenticeship		3	SETA Discretionary Grant		TBD
Carpentry	Apprenticeship		1	SETA Discretionary Grant		TBD
Conflict Management	Skills Program		3	R 2 550	R 7 650	TBD
Law Enforcement	Skills Program		1	R 3 000	R 3 000	TBD
Plumbing	Apprenticeship		2	SETA Discretionary Grant		TBD
Drivers License code 14	Short Course		1	R 9 200	R 9 200	TBD
First Aid	Skills Program		6	R 2 000	R 12 000	TBD
Worplace Ethics	Skills Program		3	R 2 900	R 8 700	TBD
Communication Skills	Skills Program		7	R 2 900	R 20 300	TBD
SHE Rep	Short Course		2	R 2 600	R 5 200	TBD
Project Management	Skills Program		6	R 7 000	R 42 000	TBD
Minimum Competency	Learnership		1	R 35 000	R 35 000	TBD
Supervisory Skills	Skills Program		2	R 2 500	R 5 000	TBD
Diversity Management	Skills Program		4	R 5 400	R 21 600	TBD
Decision making Problem solving	Skills Program		2	R 5 500	R 11 000	TBD
Time Management	Skills Program		1	R 5 390	R 5 390	TBD
Change Management	Skills Program		1	R 2 900	R 2 900	TBD
MS PowerPoint	Skills Program		2	R 750	R 1 500	TBD
First Aid	Short Course	Waste Management	5	R 2 000	R 10 000	TBD
Drivers License code 10	Short Course		5	R 7 000	R 35000	TBD
Supervisory Training	Skills Program		7	R 2 500	R 17 500	TBD
Basic Computer	Short Course		8	R 1 500	R 12 000	TBD
Environmental Practice	Learnership		3	R 20 000	R 60000	TBD
Grade 12	AET		5	R 5 000	R 25 000	TBD
Landfill Operator	Skills Program		1	R 2 500	R 2 500	TBD
Drivers License	Short Course		5	R 7 000	R 35000	TBD
AET	AET		1	R 5 000	R 5 000	TBD
Project Management	Skills Program		3	R 29 000	R 87 000	TBD
Health & Safety	Short Course		4	R 1 750	R 7 000	TBD
Waste Management Training	Skills Program		3	R 9 999	R 29 997	TBD
Waste Legislation Training	Skills Program		2	R 4 999	R 9 998	TBD
Public Management	Skills Program		1	R 7 000	R 7 000	TBD
Waste Identification	Learnership		6	R 20 000	R 60 000	TBD
Drivers License Code 14	Short Course		1	R 9 200	R 9200	TBD
Advanced Driving	Skills Program		1	R 3 000	R 3 000	TBD
Customer Care	Skills Program		2	R 2 550	R 5 100	TBD
Basic Communication Skills	Skills Program		1	R 2 900	R 2 900	TBD
MS PowerPoint	Short Course		1	R 1 150	R 1 150	TBD
MS Excel	Short Course		1	R 1 800	R 1 800	TBD
Personnel Management	Skills Program		1	R 2 500	R 2 550	TBD
Financial Management for non-Financial Managers	Skills Program		1	R 4 650	R 4 650	TBD
Minimum Competency	Learnership		1	R 35 000	R 35 000	TBD
Labour Relations	Workshop		1	R 4 999.99	R 4999.99	TBD

Minute taking & Report Writing	Skills Program	Horticulture, Sport & Recreation	1	R 3 000	R 3 000	TBD
Computer	Short Course		8	R 1 500	R 12 000	TBD
Horticulture NQF 6	Learnership		1	R 20 000	R 20 000	TBD
Plumbing	Apprenticeship		6	SETA Discretionary Grant		TBD
Drivers License Code 10	Short Course		7	R 7 000	R 49 000	TBD
Horticulture & Landscaping	Learnership		1	R 20 000	R 20 000	TBD
Environmental officer	Learnership		1	R 20 000	R 20 000	TBD
Bricklaying	Apprenticeship		6	SETA Discretionary Grant		TBD
Drivers License	Short Course		2	R 7 000	R 14000	TBD
Horticulture NQF 3	Learnership		5	R 20 000	R 100 000	TBD
Health & Safety	Skills Program		4	R 2 600	R 10 400	TBD
Grade 12	AET		3	R 5 000	R 5 000	TBD
Watercate NQF 3	Learnership		1	R 20 000	R 20 000	TBD
Basic Fire Fighting	Short Course		2	In House		TBD
Minimum Competency	Learnership		2	R 35 000	R 70 000	TBD
Public Accountability	Diploma		1	R 31 000	R 31 000	TBD
Groundsman Training	Skills Program		1	R 4 000	R 4 000	TBD
Small Plant operation	Skills Program		3	R 1 875	R 5 625	TBD
AET	AET		2	R 5 000	R 10 000	TBD
Gardening & Horticulture NQF 5	Learnership		1	R 20 000	R 20 000	TBD
Advanced Pest Contol	Skills Program		1	R 2 400	R 2 400	TBD
Application of Herbicides	Skills Program		2	R 2 000	R 4 000	TBD
Chain Saw Operator	Skills Program		3	R 1 875	R 5 625	TBD
First Aid	Skills Program		4	R 2 000	R 8 000	TBD
Carpentry	Apprenticeship		4	SETA Discretionary Grant		TBD
Welding	Apprenticeship		1	R 50 000	R 50 000	TBD
Supervisory Training	Skills Program		2	R 2 500	R 5 000	TBD
Electrical	Apprenticeship		1	SETA Discretionary Grant		TBD
Horticulture NQF 2	Apprenticeship		1	SETA Discretionary Grant		TBD
Law Enforcement	Skills Program		1	R 3 000	R 3 000	TBD
High Angle Rope Rescue	Skills Program	Fire Rescue and Security	6	R 4 000	R 24 000	TBD
Hazmat Technician	Skills Program		2	R 3 000	R 6 000	TBD
Advanced Driving	Skills Program		11	R 3 000	R 33 000	TBD
Swift Water Rescue	Skills Program		5	R 4 560	R 22 800	TBD
Hazmat Operations	Skills Program		13	R 2 000	R 2 000	TBD
Skippers Course	Skills Program		6	R 2 600	R 15 600	TBD
Fire Investigation	Skills Program		8	R 7 000	R 56 000	TBD
Fire Prevention	Skills Program		4	R 7 200	R 28 800	TBD
Pump Operator	Skills Program		5	R 2 500	R 12 500	TBD
SHE REP	Short Course		5	R 2 600	R 13 000	TBD
Advanced Driving Heavy Vehicle / 4x4	Skills Program		11	R 2 700	R 29 700	TBD
Hazmat Awareness	Skills Program		6	R 1 500	R 9 000	TBD
Intermediate Life Support	Skills Program		1	R 1 200	R 1 200	TBD
Advanced Rescue Technician	Skills Program		1	R 4 000	R 4 000	TBD
Advanced Fire Prevention	Skills Program		2	R 8 000	R 16 000	TBD
Drivers License Code 14	Short Course		1	R 9 200	R 9200	TBD
Vehicle Extrication	Short Course		6	R 4 000	R 24 000	TBD
Snake Handling Course	Short Course		3	R 1 800	R 5 400	TBD
First Aid	Short Course		4	R 2 000	R 8 000	TBD
Chain Saw Operator	Skills Program		5	R 1 875.00	R 9 375	TBD

Fire Safety Course	Short Course		2	R 5 500	R 11 000	TBD
Munimum Competency	Learnership		1	R 35 000	R 35 000	TBD
Train the Trainer	Skills Program		1	R 6 156	R 6 156	TBD
Moderator	Short Course		1	R 8 000	R 8 000	TBD
Introduction to SAMTRAC	Skills Program		2	R 7 699	R 15 398	TBD
Structural Collapse	Short Course		3	R 4 200	R 4 200	TBD
Confined Space Rescue	Short Course		2	R 4 000	R 8 000	TBD
Leadership & Labourship	Short Course		1	R 6 500	R 6 500	TBD
Root cause analysing	Short Course		2	R 4 000	R 8 000	TBD
JCB Operator	Short Course		2	R 1 875	R 3 750	TBD
Advanced Vehicle Rescue	Short Course		1	R 4 000	R 4 000	TBD
Trench Rescue	Short Course		2	R 1 500	R 3 000	TBD
Leadership course	Skills Program		1	R 6 500	R 6 500	TBD
Health & Safety	Short Course		1	R 2 600	R 2 600	TBD
CCTV Training	Skills Program		3	R 8 516	R 17 032	TBD
Trauma Pastoral Care	Skills Program		1	R 2 500	R 2 500	TBD
Advanced Driving	Skills Program	Community Safety	5	R 2 700	R 13 500	TBD
Crowd Control	Short Course		2	R 2 150	R 4 300	TBD
VIP Protection	Short Course		2	R 2 000	R 4 000	TBD
First Aid	Skills Program		2	R 2 000	R 4 000	TBD
Examiner for K53	Skills Program		1	R 3 000	R 3 000	TBD
Examiner of vehicles	Short Course		2	R 2 500	R 5 000	TBD
Supervisory traininng	Skills Program		2	R 2 500	R 5 000	TBD
Customer Care	Skills Program		2	R 2 250	R 4 500	TBD
Conflict Management	Skills Program		2	R 2 550	R 5 100	TBD
Finance for non-financial managers	Skills Program		3	R 7 000	R 21 000	TBD
Diversity Training	Short Course		3	R 5 400	R 16 200	TBD
Advanced MS Excel	Short Course		1	R 1 080	R 1 080	TBD
MS PowerPoint	Short Course		1	R 750	R 750	TBD
					R 3 666 819	

TRAINING / SKILLS PROGRAM	PROGRAM TYPE	SECTION	EMPLOYEE TOTALS	COST PER EMPLOYEE	TOTAL COSTS	PRIORITY
CORPORATE SERVICES						
Time and Attendance	Short Course	Human Resource Management	1	R 5 390	R 5 390	TBD
Emotional Intelligence	Short Course		3	R 3 000	R 9 000	TBD
MS Excel, Basic, Intermidiate & Advanved	Short Course		3	R 2 700	R 8 100	TBD
Project Management	Short Course		2	R 7 000	R 14 000	TBD
Minute Taking & Report Writing	Short Course		2	R 3 000	R 6 000	TBD
Minimum Competency	Learnership		2	R 35 000	R 70 000	TBD
Ms Powerpoint	Short Course		1	R 750	R 750	TBD
Finance for non-financial officers	Skills Program		1	R 4 650	R 4 650	TBD
Diversity	Skills Program		1	R 5 400	R 5 400	TBD
Conflict Management	Short Course		1	R 2 900	R 2 900	TBD
Skills Auditing &Training needs Analysis	Short Course		1	R 5 000	R 5 000	TBD
ODETDP	Learnership		1	R 20 000	R 20 000	TBD

HR: Legislation	Short Course		1	R 5 200	R 5 200	TBD
SAMTRAC	Skills Program		1	R 16 000	R 1 600	TBD
Commisioners Course	Short Course		2	R 4 000	R 4 000	TBD
Project Management	Skills Program	SED LED	7	R 7 000	R 49 000	TBD
Public Accountability	Diploma		3	R 68 000	R 204 000	TBD
Addicions Care	Skills Program		1	R 2 500	R 2 500	TBD
OHS	Short Course		3	R 3 300	R 9 900	TBD
Fascilitation Skills	Short Course		2	R 2 900	R 5 800	TBD
Basic Fire Fighting	Short Course		1	In House		TBD
Integrated Community Development	Skills Program		2	R 20 000	R 40 000	TBD
AdvancedDiploma in Public Accountability	Diploma		1	R 57 400	R 57 400	TBD
Computer Training, Excel, Research: Database Analysis	Skills Program		1	R 4 000	R 4 000	TBD
Managemend and Leadership	Skills Program		1	R 6 300	R 6 300	TBD
Grade 12	AET		1	R 5 000	R 5 000	TBD
Customer Care	Skills Program		1	R 2 250	R 2 250	TBD
Computer Course	Short Course		1	R 1 500	R 1 500	TBD
Strategic Management	Skills Program		1	R 7 000	R 7 000	TBD
Business Retention&Expansion	Skills Program		1	R 3 00	R 3 000	TBD
MS Excel	Short Course			R 750	R 750	TBD
Minimum Competency	Learnership		2	R 35 000	R 70 000	TBD
Assesor Training	Skills Program		1	R 5 016	R 5 016	TBD
Coaching& Mentoring	Skills Program		1	R 2 907	R 2 907	TBD
Minimum Competency	Learnership	Information Technology	2	R 35 000	R 70 000	TBD
Microsoft Server SCCM	Skills Program		3	R 9 100	R 27 300	TBD
Microsoft Office 365	Skills Program		2	R 9 700	R 19 400	TBD
Veeam	Skills Program		1	R 13 900	R 13 900	TBD
Geomatics	Skills Program		1	R 13 900	R 13 900	TBD
Networks/System Security	Skills Program		1	R 34 900	R 34 900	TBD
Windows Server	Skills Program		1	R 9 100	R 9 100	TBD
Middle/Senior Management	Skills Program	Support Services	1	R 3 800	R 3 800	TBD
Grade 12	AET		3	R 5 000	R 15 000	TBD
Computer Course	Short Course		6	R 1 500	R 9 000	TBD
Customer Care	Short Course		1	R 1 500	R 1 500	TBD
Handyman Course	Short Course		1	R 3 700	R 3 700	TBD
Drivers Licence	Short Course		1	R 7 000	R 7 000	TBD
Advanced Excel	Short Course		1	R 1 080	R 1 080	TBD
Advanced Power Point	Short Course		1	R 2 000	R 2 000	TBD
Public Accountability	Diploma		1	R 31 000	R 31 000	TBD
Management	Short Course		1	R 3 800	R 3 800	TBD
Records Management	Short Course		1	R 5 400	R 5 400	TBD
Drivers Licence	Short Course		1	R 7 000	R 7 000	TBD
Office Management	Short Course		2	R 3 800	R 7 600	TBD
					R 924 693	

TRAINING / SKILLS PROGRAM	PROGRAM TYPE	SECTION	EMPLOYEE TOTALS	COST PER EMPLOYEE	TOTAL COSTS	PRIORITY
FINANCIAL SERVICES						
Employee Management	Skills Program	Income	1	R 2500	R 2500	TBD
Time Management	Skills Program		1	R 5 390	R 5 390	TBD
Conflict Management	Skills Program		1	R 2 550	R 2 550	TBD
Client Services	Skills Program.		3	R 2 550	R 7 650	TBD
Project Management	Skills Program		1	R 7 000	R 7 000	TBD
Advanced Excel	Short Course		27	R 1 080	R 29 160	TBD
Public Accountability	Diploma		6	R 31 000	R 186 000	TBD
Minimum Competency	Learnership		6	R 35 000	R 210 000	TBD
Correspondence	Short Course		5	R 2500	R 12500	TBD
Computer Course	Short Course		1	R 1 500	R 1 500	TBD
Customer Care	Skills Programme		18	R 2 250	R 40 500	TBD
B Admin Honours	Degree		2	R 57 500	R 115 000	TBD
Communication in Afrikaans	Short Course		1	R 2500	R 2500	TBD
Effective Communication	Skills Programme		1	R 2 900	R 2 900	TBD
Promun-Loan and Rental Schemes	Short Course		1	In house		TBD
Local Government Accouting	Learnership		2	R 20 000	R 40 000	TBD
Public Accountability	Diploma	Creditors	2	R 68 000	R 136000	TBD
Minimum Competency	Learnership		3	R 35 000	R 105 000	TBD
Municipal Finance Management Development Programme	Learnership		1	R 20 000	R 20 000	TBD
Cost Accounting	Skills Program	Budget and Treasury Office	3	0	0	TBD
GRAP Updates	Skills Program		1	0	0	TBD
Caseware	Skills Program		1	0	0	TBD
Minimum Competency	Learnership		1	R 35 000	R 35 000	TBD
MSCOA	Skills Program		1	0	0	TBD
					R 961 150	

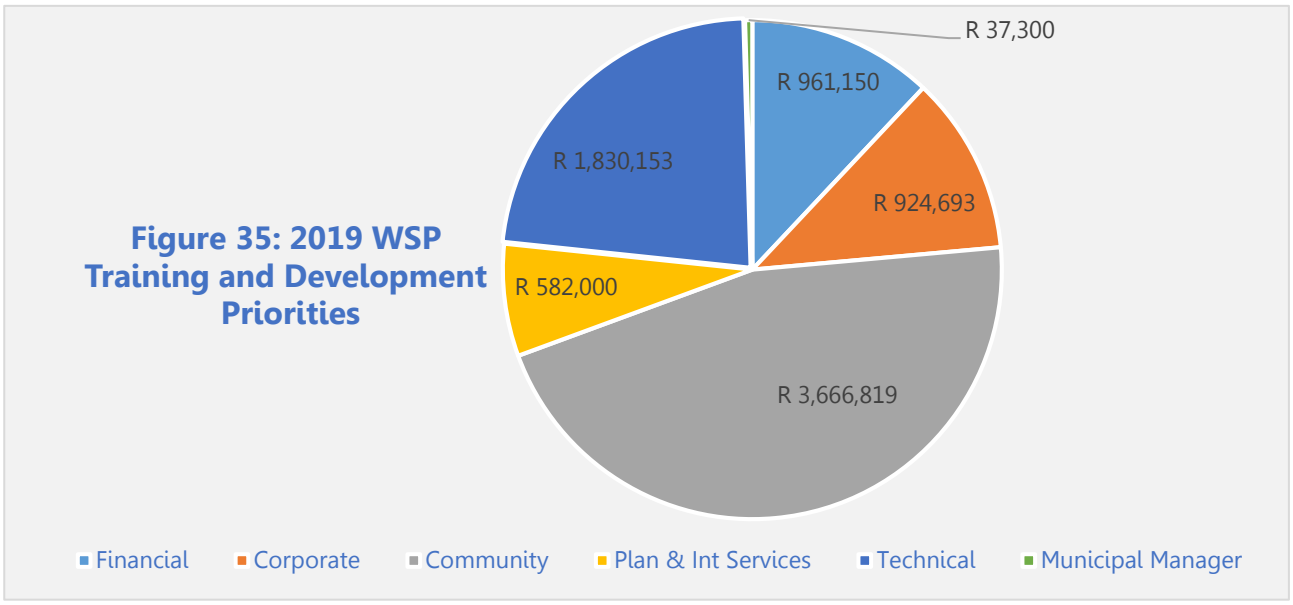


Figure 35: 2019 WSP Training and Development Priorities

4.9.2 OVERVIEW 2017 / 2018 WSP IMPLEMENTATION

TYPE OF LEARNING PROGRAMME	NUMBER OF INTERVENTIONS	BENEFICIARIES OF TRAINING	RACE				GENDER	
			A	C	W	I	M	F
Skills Programme	52	823	191	407	217	8	446	377
Learnership	9	58	13	36	8	1	35	23
Apprenticeship (Artisan Development)	3	41	13	25	3	0	41	0
AET	1	12	2	9	1	0	11	1

FINANCIAL COMPETENCY DEVELOPMENT: PROGRESS REPORT						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c)	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting Officer	1	0	1	0	1	1
Chief Financial O	1	0	1	0	1	0
Senior managers	5	0	5	0	5	5
Financial officials	73	0	73	0	0	18
SCM Officials						
Heads of SCM units	1	0	1	0	0	1
SCM senior managers	4	0	4	1	1	3
TOTAL	85	0	85	1	8	28

4.9.3 EXTERNAL BURSARIES GRANTED 2019 / 2020

GENDER	RACE	FIELD OF STUDY	YEAR OF STUDY	AMOUNT ALLOCATED FROM FMCBG GRANT	MAYORAL RELIEF & CHARITABLE FUND
M	C	HC in Accounting Science	Bridging Course towards B Com	R 24 500	R 2 500
F	A	Bcomm Accounting	2nd Year	R 30 000	R 2 500
F	A	Diploma: Public Management	2nd Year	R 20 000	R 2 500
F	C	ND: Civil Engineering	2nd Year	R 17 500	R 2 500
M	A	Bachelor of Science: Electrical Engineering	2nd Year	R 30 000	R 2 500
F	A	ND: Management	2nd Year	R 30 000	R 2 500
M	A	Advance Diploma: Business studies	4th Year	-	R 5 000
M	A	Bcom Finicial Accounting	2nd Year	R 30 000	R 2 500
F	A	BA Human Resource Management	2nd Year	-	R 5 000
F	C	ND Financial Accounting	3rd Year	R 20 000	R 2 500
M	C	Bachelor of Accounting Sciences in Accounting	2nd Year	R 12 500	R 2 500
F	A	ND Town and Regional Planing	2nd Year	R 15 000	R 2 500
M	A	BSc: Computer Science	2nd Year	R 30 000	R 2 500
F	A	ND: Building	1ste year	R 27 500	R 2 500
M	C	BA: Languges and Literature	1ste year	-	R 5 000
				R 287 000	R 45 000

4.10 MUNICIPAL CORPORATE GOVERNANCE ICT POLICY FRAMEWORK

Communication Technology (ICT) Governance is the effective and efficient management of ICT resources and processes to facilitate the achievement of municipal goals and objectives. An ICT Governance framework is meant to align ICT functions to the organisational goals, minimise the risk ICT introduces and ensure that there is value in the investment made in ICT.

Translated into a municipal operating environment the governance of ICT places a very specific responsibility on the Council and Management within a municipality to ensure that the decision-making process for ICT related investments and the operational efficiencies of the municipalities ICT environments remain transparent and are upheld. This accountability enables the Municipality to align the delivery of ICT services with the municipality's Integrated Development Plans and strategic goals. To enable a municipality to implement this Municipal ICT Governance Policy, a three-phase approach is being followed:

PHASES	DESCRIPTION	PROGRESS
Phase 1 – Enabling Environment	*The Governance of ICT environments will be established in municipalities through the adoption of this Municipal ICT Governance Policy and its associated policies through Council resolution.*	Complete
Phase 2 – Business and Strategic Alignment	*Municipalities will plan and implement the alignment between IDP's, strategic goals and ICT strategy.*	In progress
Phase 3 – Continuous Improvement	*Municipalities will enter into an on-going process to achieve continuous improvement of all elements related the Governance of ICT*	To be implemented

The Following factors drive the IT strategy. These are:

1. Stabilise IT service levels

The Mossel Bay Municipality is concerned that the IT function is not capacitated or positioned to support the current and future needs of the Municipality. Specific emphasis was placed on the IT organisation, although matters relating to processes, technology, systems and costs, were also evaluated due to their relative dependency on each other.

2. Support the municipal strategy

The activities and functions of the IT function should support the municipal direction.

3. Maintain and expand preferred systems

Both Collaborator and PROMUN appears to be preferred systems in the Municipality and the IT strategy accepts that these systems must be developed further.

4. Introduce technology innovation

The Municipality is progressive and as such seeks opportunities to leverage new IT technologies to improve the service levels to the public.

5. Reduce enterprise risk

Several of the top risks identified in the municipality relates to IT matters. These risks should receive attention and be mitigated through the IT strategy.

6. Resolve AG IT findings

The IT function continues to receive AG findings and this creates the conditions where the Mnicipality's clean audit may be impacted.

7. Comply with the MCGICT Policy

Government is currently putting in place an IT governance strategy through the MCGICT Policy (Municipal Corporate Governance of Information and Communications Technology Policy) to improve IT service delivery in the Public Service. This requires a complete transformation of municipal IT functions.

8. Comply with mSCOA

The Municipality must comply with the mSCOA (Municipal Standard Chart of Accounts) requirement established by National Treasury. This has a significant impact on PROMUN, as well as on systems such as Collaborator and Municipal Assistant that interface with PROMUN.

9. Improve the FMCMM assessment

IT was one of two areas listed in the National Treasury Financial Management Capability Maturity Model tool assessment.

10. Contain IT costs

Concerns have been raised around unexpected IT costs and future running costs of IT technologies. IT strategic initiatives should also be carefully prioritised and road mapped.

4.10.1 INFORMATION TECHNOLOGY ICT INTERVENTIONS

The Municipality will embark on the following initiatives to improve its information technology support service.

Improving the face of the Municipality

- Provision of Wi-Fi access to citizens in line with current Public Service Trends.
- Revamped and modernise Municipal Website.

Improving the IT Function

- Improved IT function through appointments and training.
- Established a more professional and technology-enabled IT-helpdesk.
- Document IT services in IT services catalogue

Upgrading Infrastructure

- Continuous investing in the upgrading of IT Infrastructure
- Bring back email users inside municipal network.

Upgrading Networks

- Upgrade radio network to accommodate 1000 current users.
- Implement Wi-Fi connectivity through corporate network.
- Long term investment to have a Municipal Fibre Network.
- Implement a commercial grade firewall.

Upgrading end-user environments

- Consolidating end user environments to save cost
- Enhance computer literacy of users.

Upgrading Systems

- Upgrade financial system (PROMUN) SCOA compliant
- Improve Collaborator Functionality
- Promote use of GIS for geo-spacial information

4.10.2 INFORMATION TECHNOLOGY ICT IMPLEMENTATION ROADMAP

SHORT TERM	MEDIUM TERM	LONG TERM
1. Provide Wi-Fi Access for citizens	10. Provide online services on the Municipal Website	15. Include IT performance requirements in municipal SDBIP
2. Provide training for IT Staff 3. Improve the IT-Helpdesk	11. Establish corporate Wi-Fi networks	16. Create an IT services catalogue 17. Implement a fibre network
4. Appoint more IT Staff 5. Upgrade the VM environment	12. Modernise the Municipal Website	18. Consolidate and standardise the user environment
6. Upgrade the radio network 7. Implement a firewall	13. Implement the MCGICT framework	19. Improve user computer literacy 20. Optimise Collaborator processes
8. Implement mSCOA	14. Upgrade Exchange e-mail	21. Establish GIS as a preferred system
9. Improve Collaborator Performance		

INFORMATION TECHNOLOGY RISK REGISTER						
AGSA General Control Review Focus Areas		**Control Objectives**	**Business Risk AG Finding 2017**	**Risk Drivers**	**Likelihood / Impact / Inherent Risk Control Effectiveness / Residual Risk Ability to control risk**	**Corrective Actions necessary**
IT Governance Framework	1	Establishments of an IT Governance Framework	BR - IT Governance & Strategic Weaknesses AF - Lack of an adequate IT governance framework	Ineffective responsibilities and accountabilities established for IT processes The IT portfolio failing to support the enterprise's objectives and strategies	Likelihood: 8 / Impact: 6 Inherent risk: 48 / Control Effectiveness: 0.40 Risidual Risk: 28.8 / Ability to Control: High	To be determined
IT Risk Management	2	IT Risk management framework	IT Governance & Strategic Weaknesses	ICT not an enabler for the achievement of strategic objectives IT risks and business risks managed independently The impact of an IT risk on the business undetected Lack of cost control for risk management Each risk seen as a single threat rather than in an overall context Ineffective support for risk assessment by senior management	Likelihood: 8 / Impact: 6 Inherent risk: 48 / Control Effectiveness: 0.40 Risidual Risk: 28.8 / Ability to Control: high	To be determined
	3	Establishment of risk context	IT Governance & Strategic Weaknesses	Irrelevant risks considered important Significant risks not given appropriate attention Inappropriate approach to risk assessment	Likelihood: 8 / Impact: 6 Inherent risk: 48 / Control Effectiveness: 0.40 Risidual Risk: 28.8 / Ability to Control: high	To be determined
	4	Event identification	IT Governance & Strategic Weaknesses	Irrelevant risk events identified and focused on whilst more important events are missed	Likelihood: 8 / Impact: 6 Inherent risk: 48 / Control Effectiveness: 0.40 Risidual Risk: 28.8 / Ability to Control: high	To be determined
	5	Risk assessment	IT Governance & Strategic Weaknesses	Irrelevant risks considered important Each risk seen as a single event rather than in an overall context Inability to explain significant risks to management Significant risks possibly missed / Loss of IT assets Confidentially or integrity breach of IT assetsb	Likelihood: 8 / Impact: 6 Inherent risk: 48 / Control Effectiveness: 0.40 Risidual Risk: 28.8 / Ability to Control: high	To be determined
	6	Risk response	IT Governance & Strategic Weaknesses	Risk response not effective Unidentified residual business risks Ineffective use of resources to respond to risks Overreliance on existing poor controls	Likelihood: 8 / Impact: 6 Inherent risk: 48 / Control Effectiveness: 0.40 Risidual Risk: 28.8 / Ability to Control: high	To be determined
	7	Maintenance and monitoring of a risk Action plan	IT Governance & Strategic Weaknesses	Risk mitigation controls that do not operate as intended Compensating controls that deviate from the identified risks	Likelihood: 8 / Impact: 6 Inherent risk: 48 / Control Effectiveness: 0.40 Risidual Risk: 28.8 / Ability to Control: high	To be determined
Organisation structure	8	Technology standards	Inappropriate technology utilized / Unsupported Software within the production environment	Incompatibilities between technology platforms and applications Deviations from the approved technological direction. licensing violations Increased support, replacements and maintenance costs Inability to access historical data on unsupported technology.	Likelihood: 5 / Impact: 7 Inherent risk: 35 / Control Effectiveness: 0.60 Risidual Risk: 14 / Ability to Control: high	To be determined
	9	IT strategy Committee	IT Governance & Strategic Weaknesses Lack of an approved IT Strategy	Lack of representation of IT on the council agenda / IT-related risks and value unknown at the council level Decisions on investments and priorities not based on joint priorities IT governance separate from corporate governance / IT not compliant with governance requirements, potentially impacting management's and the council's public accountability / Legal compliance of IT with relevant legislation is not assured	Likelihood: 8 / Impact: 8 Inherent risk: 64 / Control Effectiveness: 0.40 Risidual Risk: 38.4 / Ability to Control: high	To be determined
	10	IT steering Committee	IT Governance & Strategic Weaknesses	IT strategy not in Line with the organisation's strategy / IT-enabled investment programmes not in support of the organisational goals and objectives Insufficient support and involvement of IT and senior organisational management in key decision-making processes	Likelihood: 8 / Impact: 8 Inherent risk: 64 / Control Effectiveness: 0.40 Risidual Risk: 38.4 / Ability to Control: critical	To be determined

	11	Organisational placement of the IT function	IT Governance & Strategic Weaknesses. Lack of defined Information Technology functions	Insufficient commitment from senior management IT resources not effectively supporting the business / IT not given sufficient strategic importance. IT regarded as separate from the business and vice versa Lack of business direction and communications of business initiatives	Likelihood: 8 / Impact: 8 Inherent risk: 64 / Control Effectiveness: 0.40 Risidual Risk: 38.4 / Ability to Control: high	To be determined
	12	IT organisational structure	IT Governance & Strategic Weaknesses. Lack of an IT Governance Champion	Insufficient business support / insufficient staffing requirements inappropriate sourcing strategies / Inflexibility of IT to changes in business needs	Likelihood: 8 / Impact: 8 Inherent risk: 64 / Control Effectiveness: 0.40 Risidual Risk: 38.4 / Ability to Control: critical	To be determined
Service level agreements	13	Service level management framework	Interrupted access to key data	Gaps between expectations and capabilities, leading to disputesCustomers and providers not understanding their responsibilitiesInappropriate priority given to different services providedInefficient and costly operational service	Likelihood: 9 / Impact: 3 Inherent risk: 27 / Control Effectiveness: 0.20 Risidual Risk: 21.6 / Ability to Control: Medium	To be determined
	14	Definition of services	Interrupted access to key data	Inappropriate delivered services Incorrect priority for provided services Misunderstood impact of incidents, leading to slow response and significant business impact. Different interpretations and misunderstanding of IT services provided	Likelihood: 9 / Impact: 3 Inherent risk: 27 / Control Effectiveness: 0.20 Risidual Risk: 21.6 / Ability to Control: Medium	To be determined
	15	Service level Agreements	Current technology inappropriately utilised.	Failure to meet customer service requirements Inefficient and ineffective use of service delivery resources Failure to identify and respond to critical service incidents	Likelihood: 9 / Impact: 3 Inherent risk: 27 / Control Effectiveness: 0.20 Risidual Risk: 21.6 / Ability to Control: Medium	To be determined
	16	Operating level agreements	Current technology inappropriately utilised.	Failure of the provided services to meet the business requirements Gaps in technical understanding of services leading to incidents Inefficient and costly use of operational resources	Likelihood: 9 / Impact: 3 Inherent risk: 27 / Control Effectiveness: 0.20 Risidual Risk: 21.6 / Ability to Control: Medium	To be determined
	17	Monitoring and reporting of service level achievements	Interrupted access to key data	Lack of defined measures important to the organisation Unidentified underlying service problems and issues Dissatisfied users due to lack of information, irrespective of quality of service	Likelihood: 9 / Impact: 3 Inherent risk: 27 / Control Effectiveness: 0.20 Risidual Risk: 21.6 / Ability to Control: high	To be determined
	18	Review of service level Agreements and contracts	Interrupted access to key data	Commercial and legal requirements not met due to out-of-date contracts Services not meeting changed requirements Financial losses and incidents due to misaligned services	Likelihood: 9 / Impact: 3 Inherent risk: 27 / Control Effectiveness: 0.20 Risidual Risk: 21.6 / Ability to Control: high	To be determined
Performance of IT service providers	19	Contracted Staff policies and procedures	IT Governance & Strategic Weaknesses	Increased dependence on key individuals Gaps between expectations and the capability of contracted personnel Work performed not aligned with business requirements No knowledge capture or skills transfer from contracted personnel Inefficient and ineffective use of contracted staff Failure of contracted staff to adhere to organisational policies for the protection of information assets. Litigation costs from disagreements over expectations for responsibility and accountability	Likelihood: 6 / Impact: 6 Inherent risk: 36 / Control Effectiveness: 0.70 Risidual Risk: 10.8 / Ability to Control: Medium	To be determined
	20	Identification of all supplier relationships	Current technology inappropriately utilised.	Unidentified significant and critical suppliers. Inefficient and ineffective usage of supplier management resources. Unclear roles and issues not resolved Unclear roles and responsibilities leading to miscommunications, poor services and increased costs	Likelihood: 6 / Impact: 6 Inherent risk: 36 / Control Effectiveness: 0.70 Risidual Risk: 10.8 / Ability to Control: Medium	To be determined
	21	Supplier relationship management	Interrupted access to key data	Supplier not responsive or committed to the relationship Problems and issues not resolved Inadequate service quality	Likelihood: 6 / Impact: 6 Inherent risk: 36 / Control Effectiveness: 0.70 Risidual Risk: 10.8 / Ability to Control: Medium	To be determined
	22	Supplier risk management	Interrupted access to key data	Non-compliance with regulatory and legal obligation Security a s well as other incidents Financial losses and reputational damage because of service interruption	Likelihood: 6 / Impact: 36 Inherent risk: 0.70 / Control Effectiveness: 10.8 Risidual Risk: 10.8 / Ability to Control: Medium	To be determined

	23	Supplier performance monitoring	Current technology inappropriately utilised.	Undetected service degradation Inability to challenge costs and service quality Inability to optimise choice of suppliers	Likelihood: 6 / Impact: 6 Inherent risk: 36 / Control Effectiveness: 0.70 Residual Risk: 10.8 / Ability to Control: Medium	To be determined
SECURITY MANAGEMENT						
IT Security Policies and procedures	24	Management of IT security	IT Governance & Strategic Weaknesses.	Lack of IT security governance Misaligned IT and business objectives Unprotected data and information assets	Likelihood: 9 / Impact: 9 Inherent risk: 81 / Control Effectiveness: 0.40 Residual Risk: 48.6 / Ability to Control: Medium	To be determined
	25	IT security plan	Key data is lost	IT security plan not aligned with business requirements. IT security plan not cost effective. Business exposed to threats not covered in the strategy Gaps between planned and implemented IT security measures Users not aware of the IT security plan.	Likelihood: 9 / Impact: 9 Inherent risk: 81 / Control Effectiveness: 0.40 Risidual Risk: 48.6 / Ability to Control: high	To be determined
Password security (application and O/S	26	Identity management	Unauthorised access to key data. Inadequate password configuration settings Promun system	Unauthorised changes to hardware and software Access management failing business requirements and compromising the security of business-critical systems. unspecified security requirements for all systems Segregation-of-duty violations / Compromised system information	Likelihood: 9 / Impact: 9 Inherent risk: 81 / Control Effectiveness: 0.40 Risidual Risk: 48.6 / Ability to Control: high	To be determined
	27	User account management	Unauthorised access to key data. Lack of password reset procedures on active directory	Security breaches / Users failing to comply with security policies Incidents not solved in a timely manner Failure to terminate unused accounts in a timely manner thus impacting corporate security	Likelihood: 9 / Impact: 9 Inherent risk: 81 / Control Effectiveness: 0.40 Risidual Risk: 48.6 / Ability to Control: high	To be determined
	28	Security testing, surveillance and Monitoring	Unauthorised access to key data	Misuse of users' accounts, compromising organisational securityUndetected security breachesUnreliable security logs	Likelihood: 9 / Impact: 9 Inherent risk: 81 / Control Effectiveness: 0.40 Risidual Risk: 48.6 / Ability to Control: high	To be determined
	29	Security Incident Definition	Unauthorised access to key data	Undetected security breaches Lack of information for performing counterattacks Missing classification of security breaches	Likelihood: 9 / Impact: 9 Inherent risk: 81 / Control Effectiveness: 0.40 Risidual Risk: 48.6 / Ability to Control: high	To be determined
User access Control						
Policies & Procedures	30	Policy standard and procedures rollout	IT Governance & Strategic Weaknesses	Organisation's policies, standards and procedures unknown or not accepted lack of communication of management's aims and directions Policies misunderstood or not accepted / Policies and procedures not followed	Likelihood: 9 / Impact: 9 Inherent risk: 81 / Control Effectiveness: 0.40 Risidual Risk: 48.6 / Ability to Control: high	To be determined
New Users	31	Identity management	Unauthorised access to key data	Unauthorised changes to hardware and software Access management failing business requirements and compromising the security of business-critical systems / unspecified security requirements for all systems Segregation-of-duty violations / Compromised system information	Likelihood: 9 / Impact: 9 Inherent risk: 81 / Control Effectiveness: 0.40 Risidual Risk: 48.6 / Ability to Control: high	To be determined
IT Service Continuity						
IT disaster Recovery Plan	32	IT continuity Framework	Key data is lost	Insufficient continuity practices IT continuity services not managed properly Increased dependency on key individuals	Likelihood: 9 / Impact: 9 Inherent risk: 81 / Control Effectiveness: 0.60 Risidual Risk: 32.4 / Ability to Control: high	To be determined
	33	IT continuity Plans	Key data is lost Inadequate document disaster recovery plan test	Failure to recover IT systems and services in a timely manner. Failure of alternative decision-making processes. Lack of required recovery resources Failed communication to internal and external stakeholders	Likelihood: 9 / Impact: 9 Inherent risk: 81 / Control Effectiveness: 0.60 Risidual Risk: 32.4 / Ability to Control: critical	To be determined
	34	Critical IT resources	Interrupted access to key data	Unavailability of critical IT resources Increased costs for continuity management prioritisation of services recovery not based on business needs	Likelihood: 9 / Impact: 9 Inherent risk: 81 / Control Effectiveness: 0.60 Risidual Risk: 32.4 / Ability to Control: high	To be determined
	35	Maintenance of the IT continuity Plan	Key data is lost	Inappropriate recovery plan Plans failing to reflect changes to business needs and technology lack of change control procedures	Likelihood: 9 / Impact: 9 Inherent risk: 81 / Control Effectiveness: 0.60 Risidual Risk: 32.4 / Ability to Control: critical	To be determined

	36	Testing of the IT continuity Plan	Key data is lost	Shortcomings in recovery plans. Out-dated recovery plans that do not reflect the current architecture. Inappropriate recovery steps and processes inability to effectively recover should real disaster occur	Likelihood: 9 / Impact: 9 Inherent risk: 81 / Control Effectiveness: 0.60 Risidual Risk: 32.4 / Ability to Control: critical	To be determined
	37	IT Continuity plan training	Key data is lost	Out-dated training schedules Failure to recover as expected due to inadequate or out-dated training	Likelihood: 9 / Impact: 9 Inherent risk: 81 / Control Effectiveness: 0.60 Risidual Risk: 32.4 / Ability to Control: critical	To be determined
	38	Distribution of the IT Continuity Plan	Key data is lost	Confidential information in the plans compromisedPlans not accessible to all required partiesUpgrades of the plan not performed in a timely manner due to uncontrolled distribution strategies	Likelihood: 9 / Impact: 9 Inherent risk: 81 / Control Effectiveness: 0.60 Risidual Risk: 32.4 / Ability to Control: critical	To be determined
Backup process	39	Offsite backup Storage	Key data is lost Disaster recovery site situated at adjacent Municipal Building	Unavailability of backup data and media due to missing documentation in offsite storage loss of data due to disaster / accidental destruction of backup data Inability to locate backup tapes when needed	Likelihood: 9 / Impact: 9 Inherent risk: 81 / Control Effectiveness: 0.60 Risidual Risk: 32.4 / Ability to Control: Medium	To be determined
Restoration of backups	40	IT services Recovery and Resumption	Key data is lost	Shortcomings in recovery plans Inappropriate recovery steps and processes Failure to recover business-critical systems and services in a timely manner	Likelihood: 9 / Impact: 9 Inherent risk: 81 / Control Effectiveness: 0.60 Risidual Risk: 32.4 / Ability to Control: critical	To be determined
	41	Post-resumption Review	Key data is lost	Inappropriate recovery plans Recovery plans failing to meet business needs Objectives not met by the recovery plans	Likelihood: 9 / Impact: 9 Inherent risk: 81 / Control Effectiveness: 0.60 Risidual Risk: 32.4 / Ability to Control: critical	To be determined
Program Change control						
Policies & Procedures	42	Change Standards and procedures	Change Management Weaknesses. Inadequate implementation of program change control policy	Inappropriate resource allocation / no tracking of changes Insufficient control over emergency changes Increased likelihood of unauthorised changes being introduced to key business systems. Failure to comply with compliance requirements Unauthorised changes / Reduced system availability	Likelihood: 8 / Impact: 7 Inherent risk: 56 / Control Effectiveness: 0.30 Risidual Risk: 39.2 / Ability to Control: high	To be determined
Approval of changes	43	Impact assestment, prioritisation and authorisation	Change Management Weaknesses	Unintended side effects Adverse effects on capacity and performance of the infrastructure lack of priority management of changes	Likelihood: 8 / Impact: 7 Inherent risk: 56 / Control Effectiveness: 0.30 Risidual Risk: 39.2 / Ability to Control: Medium	To be determined
	45	Emergency Changes	Change Management Weaknesses	Inability to respond effectively to emergency change needs Additional access authorisation not terminated properly Unauthorised changes applied, resulting in compromised security and unauthorised access to corporate information	Likelihood: 8 / Impact: 7 Inherent risk: 56 / Control Effectiveness: 0.30 Risidual Risk: 39.2 / Ability to Control: Medium	To be determined
	46	Post implementation review	Change Management Weaknesses	Failure to identify that systems do not meet end users' needs Return on investments failing to meet management's expectations	Likelihood: 8 / Impact: 7 Inherent risk: 56 / Control Effectiveness: 0.30 Risidual Risk: 39.2 / Ability to Control: Medium	To be determined
Facilities and environment						
Visit to server room	47	Site selection and layout	Unauthorised access to key data	Threats to physical security not identified Increased vulnerability to security risks, resulting from site location and/or layout	Likelihood: 8 / Impact: 6 Inherent risk: 48 / Control Effectiveness: 0.70 Risidual Risk: 14.4 / Ability to Control: Medium	To be determined
Physical access controls	48	Physical security measures	Unauthorised access to key data	Threats to physical security not identifiedhardware stolen by unauthorised peoplephysical attack on the IT siteDevices reconfigured without authorisationconfidential information being accessed by devices configured to read the radiation emitted by the computersInadequate management of mobile devices	Likelihood: 8 / Impact: 6 Inherent risk: 48 / Control Effectiveness: 0.70 Risidual Risk: 14.4 / Ability to Control: Medium	To be determined
Service level agreements	49	Service level management framework	Interrupted access to key data	Gaps between expectations and capabilities, leading to disputesCustomers and providers not understanding their responsibilitiesInappropriate priority given to different services providedInefficient and costly operational service	Likelihood: 9 / Impact: 3 Inherent risk: 27 / Control Effectiveness: 0.20 Risidual Risk: 21.6 / Ability to Control: Medium	To be determined

4.11 MUNICIPAL INTERNAL AUDIT STRATEGIC PLAN 2018-2019

A risk identification project was executed during February and March 2018. Focus areas were determined in accordance with management, and utilised to categorise the risks. The risks identified were used as the basis for the preparation of the rolling strategic internal audit plan for the period 2018-2019.The focus areas were used as the basis to determine the audit areas for the internal audit plan. The audit areas are sub-divide into sub-areas/processes representing the major risks as identified. It was further taken into account that the risks as identified, represent the inherent risks (before any controls are taken into account.) The strategic internal audit plan is therefore based on the following assumptions;

- *All risks with a rating of 64.01 – 100 are classified as HIGH and are included in the audit plan each year.*
- *All risks with a rating of 42.01 – 64.00 are classified as MEDIUM and are included in the plan every second year.*
- *All risks with a rating of 0.00 – 34.00 are classified as LOW and are included in the plan every third year.*

The table below outlines the internal audit strategic plan for the period 2019 to 2020. The Municipality makes adequate provision in each financial year for the outsourcing of the internal audit function.

AREA AND SUB-AREA	RATING	2019 (HOURS)	2020 (HOURS)	2021 (HOURS)
GRANTS/DORA	**Compulsory**	**160**	**160**	**160**
DORA requirements		96	96	96
Expenditure & reconciliations		64	64	64
PERFORMANCE MANAGEMENT	**Compulsory**	**440**	**440**	**440**
INCOME		**128**	**312**	**328**
Policies and Procedures	L	0	40	0
Rebates	IA	0	0	40
Pre-paid Electricity	IA	64	0	64
Electricity (Including levies)	L	64	0	64
Taxes (including levies and valuation)	L	0	96	0
Credit Control	IA	0	56	0
Debtors	IA	0	40	0
Receipting & Cash Management	IA	0	0	80
EXPENDITURE		**0**	**0**	**172**
Electronic Payments	L	0	0	64
Purchasing Process, Expenditure Management & Creditors	IA	0	0	108
SUPPLY CHAIN MANAGEMENT	**Compulsory**	**80**	**256**	**80**
Policies and Procedures		0	16	0
Tenders		0	80	0
Quotations		0	80	0
Deviations		80	80	80
STORES & SUB-STORES	**IA**	**80**	**0**	**80**
FIXED ASSETS	L	**0**	**0**	**80**
BUDGETING		**0**	**80**	**40**
INSURANCE		**0**	**40**	**80**
TRAFFIC		**0**	**272**	**0**
Learners and Drivers Licencing	L	0	96	0
Law Enforcement	L	0	96	0
Vehicle Licencing	L	0	80	0
HOUSING	M	**140**	**0**	**140**
BUILDING CONTROL & TOWN PLANNING		**0**	**80**	**96**

Building Plans and Building Inspections	L	0	0	96
Zonings and Re-zonings	M	0	80	0
ENGINEERS		**0**	**120**	**120**
Loss Management (Water and Electricity Losses)	M	0	80	24
Electricity Losses	M	0	120	120
ENTERPRISE RISK MANAGEMENT	**Compulsory**	**96**	**96**	**96**
LAWS AND REGULATIONS	**Compulsory**	**0**	**80**	**0**
ADMINISTRATION		**0**	**80**	**0**
Registration and Archive System	L	0	40	0
Council Resolutions	L	0	40	0
HUMAN RESOURCES		**144**	**104**	**296**
Labour Laws	L	16	16	16
Leave/Attendance	IA	96	0	96
Compensation and Benefits:				
* Overtime	IA	72	0	72
* Processing of Payroll Transactions	L	96	0	0
Deductions	L	40	0	0
Recruitment & Appointment	L	0	96	0
Disciplinary Procedures	L	0	0	80
CONTRACTS	H	**0**	**80**	**56**
INVESTMENT MANAGEMENT	L	**80**	**0**	**0**
LEASES	Additional	**0**	**0**	**80**
mSCOA	H	**320**	**160**	**120**
TOTAL FIELDWORK		1 924	2 368	2 512
Follow- Up Review on Implementation		180	180	180
Planning, Project Management, Reporting, Secretarial Services and Attendances of different Meetings		400	450	450
		2504	2998	3142
Ad Hoc Services:				
Information Technologies		200	200	200
Ad Hoc Requests: Partner		264	264	264
MGRO Assistance: Partner		48	48	48
Review of AFS: Senior Manager		32	32	32
Quarterly Control Review: Senior Manager		96	96	96
TOTAL		3144	3638	3830

4.12 OVERVIEW OF 2017/18 EXTERNAL AUDIT OUTCOME

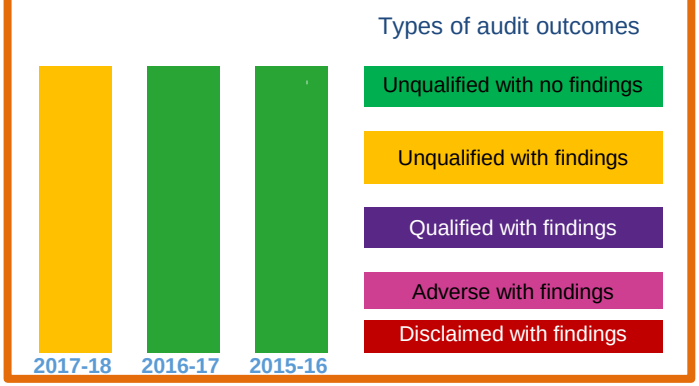
The audit outcome for the municipality regressed to an unqualified audit opinion with material findings on compliance with legislation. Material non-compliance was identified in relation to the late submission of the financial statements and transgression of supply chain management laws and regulations. The figure that follows provides a pictorial summary of the audit results and our key messages on how to improve the audit outcomes with the focus on the following:

♦ Status of the audit outcomes	♦ Status of the level of assurance provided by key role player
♦ Status of the drivers of internal controls	♦ Status of risk areas
♦ Root causes to be addressed.	♦

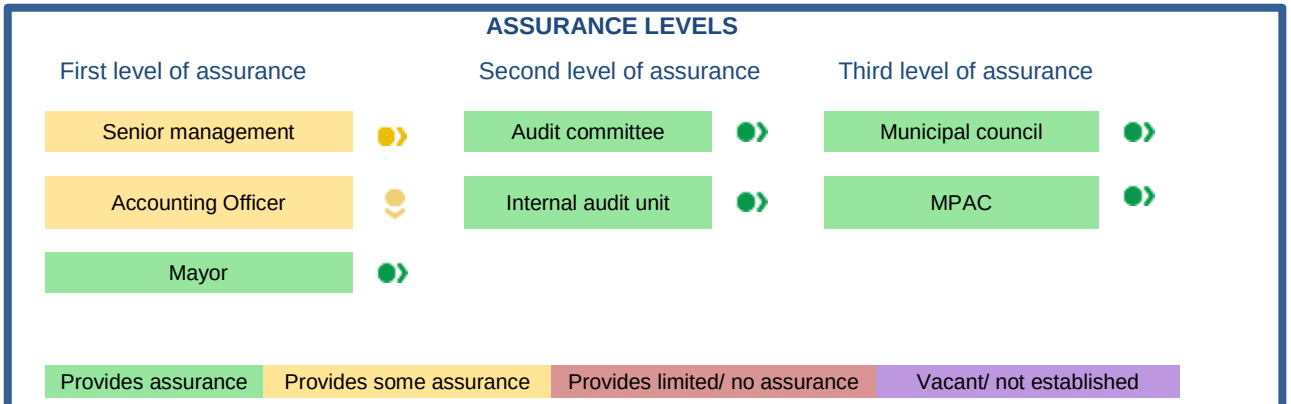
The tick mark or legends on the figure mean the following:

	⇧	Improved / maintained
	⇔	Unchanged / slight improvement / slight regression
	⇩	Regressed

REGRESSION IN AUDIT OUTCOMES



ASSURANCE LEVELS



1 To improve/maintain the audit outcomes

2 the key role players need to assure that...

3 attention is given to the key controls, and ...

4 ...the risk areas, and ...

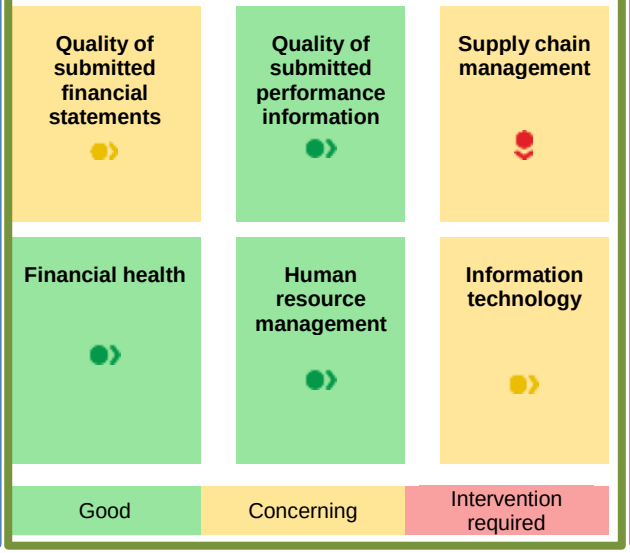
5 .. the broot causes are addressed..

ROOT CAUSES SHOULD BE ADDRESSED

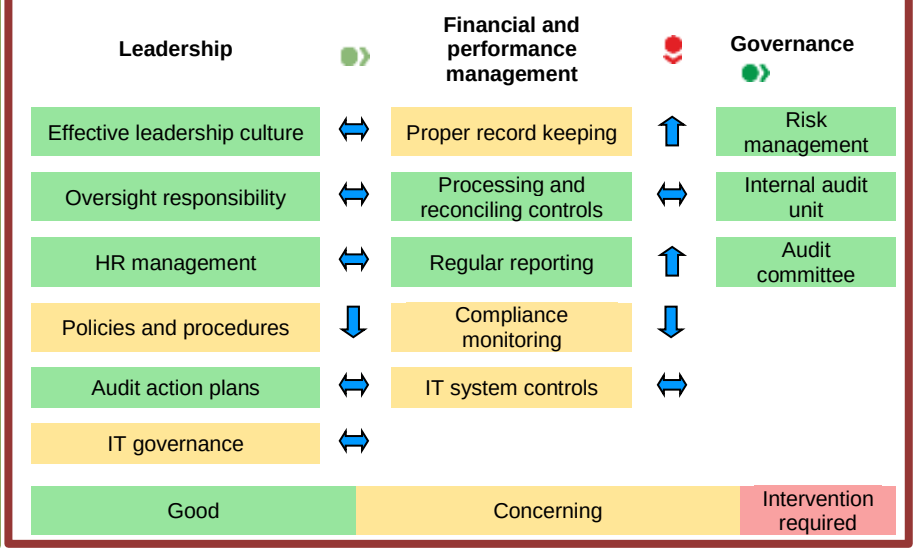
Senior Management did not ensure the submission of reliable financial statements, as the financial statements submitted for auditing contained material misstatements which resulted from a lack of adequate review thereof. This however did not result in material non-compliance with S122 of the MFMA.

Material non-compliance with legislation was caused by a lack of adequate monitoring of the supply chain management prescripts relating to requirements for local production and content based on the instruction noted issued by National Treasury. The late submission of the financial statements for auditing also resulted in material non-compliance being reported.

RISK AREAS



STATUS OF THE DRIVERS OF INTERNAL CONTROLS



4.13 MUNICIPAL PERFORMANCE: BACK-TO-BASICS ASSESSMENT

The Technical Presidential Coordinating Council (PCC) of 4 July 2014 received a presentation and briefing from the Department of Cooperative Governance and Traditional Affairs (CoGTA) on the development of a new approach to revitalise and strengthen the performance of the local government sector. Subsequently, the PCC endorsed the Back-to-Basics Approach and its implementation. The evolution of this Programme within CoGTA has resulted in the concept and approach for:

- *Back to Basics: Serving Our Communities Better*
- *Back to Basics to Build a Responsive, Caring and Accountable Local Government*

4.13.1 THE BACK TO BASICS APPROACH

CoGTA initiated Back to Basics by:

- *Conducting a desk top assessment of municipalities in all nine provinces;*
- *By verifying the findings with provinces;*
- *By presenting this state of LG to MinMec; and*
- *By developing three categories of municipal performance to initiate focused action.*

The assessment was conducted using the following functional factors:

Political Stability	*Governance*	*Service Delivery*
Financial Management	*Institutional Management*	*Community Satisfaction*

The assessment by CoGTA revealed that Mossel Bay Municipality was amongst the municipalities that perform well by doing the basics right. A municipality that is doing well exhibits the following strengths in terms of the CoGTA assessment:

- Strong political and administrative leadership
- Characterised by political stability
- Councils meet as legislated
- Functional council and oversight structures
- Regularly report back to communities
- Low vacancy rates
- Collection rates above 80% on average
- Spending on capital budgets above 80%
- Continuity in the administration
- Consistent spending of capital budgets
- Consistent unqualified audit outcomes
- Responsive to service delivery needs
- Evidence of good administrative and financial management
- Performance driven by Integrated Development Plans, Budgets Compliance and Innovation.

5 WARD-BASED PLANNING

5. OVERVIEW OF WARD-BASED PLANNING PROCESS

This chapter outlines the various service delivery and community development needs as identified during the IDP public engagement process. These issues were further refined and prioritised by Ward Committees during a serious of workshops held with the specific purpose of revising the Ward Development Plans. Fundamental to the prioritisation of needs for funding and budget consideration is the fact that under the Fourth Generation IDP Ward Committees are afforded the opportunity to identify ward-based projects that will directly be funded from the ward discretionary budget allocation.

This Chapter contains a comprehensive development plan for each Ward which focusses on the following keys issues that are of strategic importance.

- Spatial Footprint of the Ward as outlined in the Spatial Development Framework.
- Narrative description of the outer boundaries of the Ward
- Statistical data relating to the socio – economic reality of the Ward population
- The level of basic municipal service delivery, in relation to the provision of water, sanitation, electricity and refuse removal.
- SWOT Analysis of the Ward per development objective.
- Synopsis of the needs analysis of the Ward as identified by the broader community of the Ward. The responsible government department is also listed. It is important to note that matters that do not fall under the mandate of the Municipality will be referred to the relevant department or entity.
- Ward Committee Development Priorities informed by the needs identified by the community.
- Project implementation timeline as per the 2019/2020 MTREF. The project funding source is also listed to easily identify the projects that are funded from the Ward discretionary budget allocation.

5.1 ANNUAL REVIEW OF THE WARD DEVELOPMENT PLANS

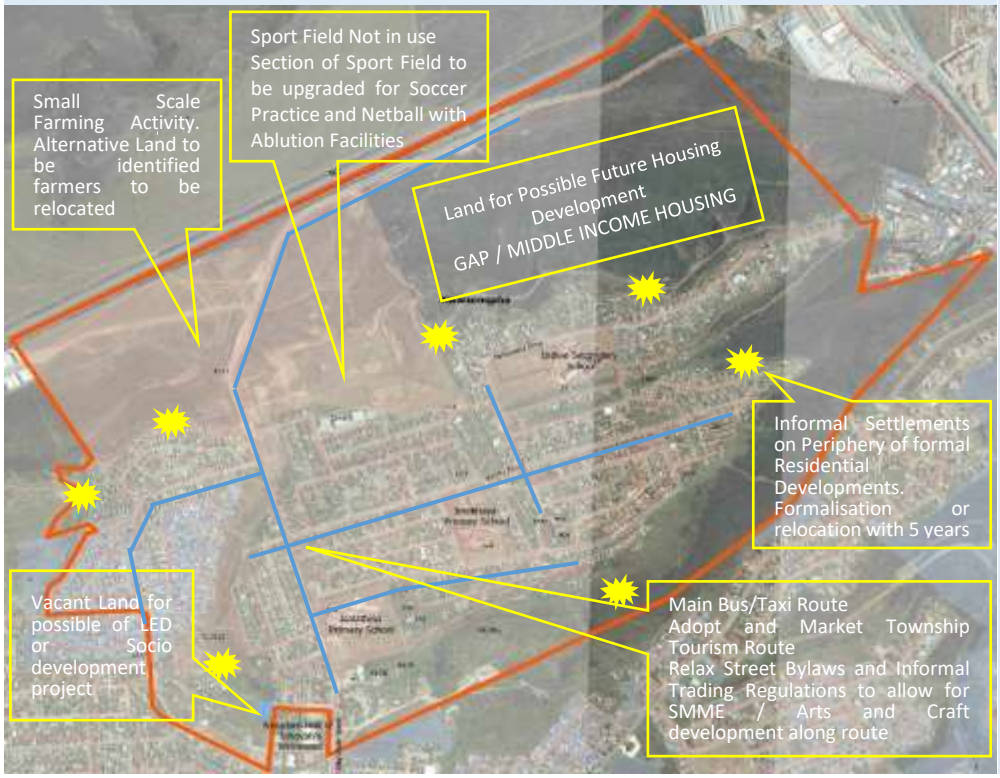
The annual IDP Review Process will afford Ward Committees the opportunitiy to annually review the Ward Development Plans of their respective Wards. The review of Ward Development Plans will be informed by inputs received from the broader community and interest groups within a ward.

The annual review of Ward Development Plans should focus on the re-alignment and adjustment of service delivery and development prioritities against the current socio-economic reality and environmental challenges or opportunities within the Ward. Ward Committees will therefore annually priorities their Ward Discretionary Budget Allocation to ensure maximum impact and meaningful change are realised in the lifes of residents. Ward Committees should therefore annually monitor the progress on the implementation of Ward Development Plans and participate in the IDP Review Process to ensure targeted investment and smooth implementation of priorities as identified.

5.2 WARD LOCATION AND SOCIO-ECONOMIC REALITY

WARD 1

Ward 1 covers the areas from Indwe High School (Old KwaNonqaba Area) and borders onto Boland Park, Extension 26, 13 and KwaNonqaba 1.


Small Scale Farming Activity. Alternative Land to be identified farmers to be relocated
Sport Field Not in use Section of Sport Field to be upgraded for Soccer Practice and Netball with Ablution Facilities
Land for Possible Future Housing Development
GAP / MIDDLE INCOME HOUSING
Informal Settlements on Periphery of formal Residential Developments. Formalisation or relocation with 5 years
Vacant Land for possible of LED or Socio development project
Main Bus/Taxi Route
Adopt and Market Township Tourism Route
Relax Street Bylaws and Informal Trading Regulations to allow for SMME / Arts and Craft development along route

ACCESS TO BASIC SERVICES		
WATER		
Inside Dwelling		918
Outside Dwelling		907
Communal Tap Outside		297
No Access		33
ELECTRICITY		
Connected to the Grid		1 753
Solar		8
Other		384
None		8
REFUSE REMOVAL		
Weekly Removal		2 075
Less frequent removal		9
Com/own dump		25
None		31
SANITATION		
Flush toilet on network		1 768
Septic / Chemical Toilet		55
Pit / Bucket Toilet		173
None		122
DEMOGRAPHICS		
Population		6 753
Households		2 153
EMPLOYMENT		
Employed	1 419	30,8 %
Unemployed	1 030	22,3 %
NEAP	1 974	42,8 %
Median Age		25
Income (Average HHold)		R14 600
School Attendance		1 203
DWELLING TYPES		
Formal	1 131	52 %
Informal	939	43,6%
Other	54	2,5%

Census 2011

5.2.1 SWOT ANALYSIS PER WARD DEVELOPMENT OBJECTIVE

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
SOCIAL	♦ Old Age Centre. ♦ Schools ♦ Police Station ♦ Pay Point (MB) ♦ Crèches	♦ Poverty and Grant Dependency ♦ No Library and No Clinic Facilities ♦ No Sport Facilities ♦ Toilets Outside Houses ♦ Houses with Leaking Roofs in Block 1A, 1B and Portion of Block 1E.	♦ Youth Development Programs ♦ Indoor Sport Centre and Play Parks ♦ HIV and AIDS Programs ♦ Soup Kitchen / Multi-Purpose Field ♦ Library with Computer Lab ♦ Adult Learning Centre	♦ Crime Increase ♦ School Drop Outs ♦ Drug and Alcohol Abuse ♦ Increased Vandalism ♦ Teenage Pregnancy
BASIC SERVICES	♦ Domestic Waste Removal ♦ Free Basic Services for Indigent Households ♦ Access to Municipal Services ♦ Municipality Pay Point	♦ Electricity Shortage ♦ Inadequate Housing ♦ Outside Toilets (Block 1E and B) ♦ Bad Sewerage System in Block 1E ♦ Inadequate Housing	♦ Upgrading of Sewerage Pipes ♦ Door to Door Clinic Service ♦ Provision of Wheel Bins ♦ Installation of Meter Boxes Electricity (Block 1E and 1C)	♦ Fire Hazards at schacks ♦ Sickness and Diseases due to Unhygienic Conditions ♦ Illegal Electricity Connections
SAFETY	♦ Police Station ♦ Ward Committee Members ♦ Sub-Committee's Members	♦ No Street Lights (Block 1E, Zone 1,7& 8) ♦ No Neighbourhood Watch	♦ Improve Street Lighting (Block 1E Graceland/ Zone 1,7 & 8) ♦ Drug Rehabilitation Centre ♦ Enhance Police Capacity	♦ Drug Dealers ♦ Crime
ENVIRONMENT	♦ Open Public Spaces to be Used for Development and Community Upliftment ♦ Controlled Refuse Dumping Sites	♦ Stray Animals / livestock ♦ No Land for Small Farming ♦ Circumcision Sites not Formalised ♦ Steep Topography of Vacant Land ♦ Illegal Refuse Dumping ♦ Illegal Disposal of Death Animals ♦ Refuse Bag Provision	♦ Food Gardening ♦ Recycling Project ♦ Formalisation of Informal Settlements ♦ Land Allocation for Small Farming Development	♦ Fire (Burning of shakes) ♦ Pollution ♦ informal Settlements ♦ Sickness / Drugs ♦ Illegal invasion of land. ♦ Bad Living Conditions
ECONOMIC	♦ Kwanonqaba Mall and Business Hub ♦ Informal Trading and SMME appetite and interest ♦ Economic Activity Route on main taxi and bus route	♦ SMME Activity not Formalised ♦ Limited Hawker Trading Sites ♦ Limited Developed BEE HIVES ♦ No Support and Training Opportunities for SMME	♦ Formalised SMME Entrepreneurs of Disadvantaged Areas ♦ Training Opportunities for SMME'S ♦ BEE HIVES Development ♦ Township Tourism Route ♦ SCM Tender Training for SMME	♦ Unemployment ♦ Red-Tape with Municipal Policy on Informal Trading ♦ Products Confiscated by Law Enforcement Threatens SMME Sustainability

5.2.2 SYNOPSIS WARD NEEDS ANALYSIS

DEVELOPMENT NEED / PRIORITY
MOSSEL BAY MUNICIPALITY
♦ *Upgrade Gravel Roads and Paving of Sidewalks.*
♦ *Bus Stops and Taxi Embayments*
♦ *Resealing of Tar Roads*
♦ *Storm Water Drainage Infrastructure.*
♦ *Toilets Clean Water for all Informal Settlements*
♦ *Replace Main Sewerage Lines / Network.*
♦ *High Mast Lighting to Lighten Dark Spots.*
♦ *Play Parks and Indoor Sports Centre*
♦ *Upgrading of Sports Field Basketball, Netball*
♦ *Upgrade / Extend KwaNonqaba Community Hall*
♦ *SMME Development – Informal Trading Stands*
♦ *Refuse Dumping Sites and Clean Environment*
MBM / AGRICULTURE
♦ *Small Scale Farmer Develooment*
♦ *Food Security / Community and Household Food Gardens*
♦ *Provision of Water Tanks*
MBM / ESKOM / DOE
♦ *Solar Water Geysers*
♦ Electrification of Informal Settlements
MBM / NGO's and CBO's
♦ Old Age Home facility
♦ Recreationa Facilities and programs fo Elderly

DEVELOPMENT NEED / PRIORITY
MBM / HUMAN SETTLEMENT (DHS)
♦ *Toilet Project – Build Toilets Inside Houses*
♦ *Low-Cost Housing Development*
♦ *Informal Settlement Upgrading (Roads, Water, Electricity, Sanitation)*
SOUTH AFRICAN POLICE SERVICE (SAPS)
♦ *New Police Station KwaNonqaba*
♦ *Improve Police Capacity at KwaNonqaba*
MBM / CULTURAL AFFAIRS AND SPORT
♦ *Extension / Upgrading of Kwanonqaba Library*
♦ *Support to Local Arts and Culture Groups*
♦ *Sport Development Support to Established Sports Bodies and Clubs*
♦ *Arts and Culture Village (Thembelihle Street)*
MBM / SOCIAL DEVELOPMENT
♦ Youth Development Programmes
♦ Soup Kitchens
♦ Upliftment of Women and Vvulnerable Groups
MBM / EDUCATION
♦ *New Secondary School*
MBM / DEDAT / PRIVATE SECTOR / LTO
♦ *LED interventions and Job Creation.*
♦ *SMME Development*
♦ *Developed and Promote Local Tourism Route*

Note: Detail description of the needs analysis of Wards is attached as Annexure A

5.2.4 WARD 1: PROJECTS COMPLETED 2017 - 2019

DEVELOPMENT NEED / PRIORITY	BUDGET ALLOCATION
Play Park Scholtz and Zingisa Street	R 230 000
Fencing of rubbish dumping Area at the back of Marikana Informal Settlement Graceland Street	R 25 000
Tarring of Streets (Short Street)	R 300 000
Sidewalks Mali Street and Sinethemba Street	R 95 000
Sidewalks KwaNonqaba	R 70 000
KwaNonqaba Erf 146 Sewing Club Upgrade	R 500 000
New Sidewalks	R 234 521
Upgrading of Streets Mali / Sinethemba	R 50 000

5.2.3 WARD COMMITTEE DEVELOPMENT PRIORITIES

DEVELOPMENT NEED / PRIORITY	MULTI YEAR	WD FUND
CAPITAL PROJECTS		
Electrification of all informal settlements	Yes	-
Computer equipment at Siphathisane Crèche in Thembelihle street	-	Yes
High mass lights: 2 for Zone 5 and 2 for the informal Settlement below Sijaji Street	Yes	-
Fencing of playparks	-	Yes
Rectification and Upgrading of Kwanonqaba Sportfield	Yes	-
Sidewalks in Mali, Scholtz, Bantom, Matheza, and Cedile Streets	Yes	-
Extension of Kwanonqaba Com Hall Conference Room Upgrade Kitchen, Toilets, Curtains, Tables, Chairs and Build-in PA System	Yes	-
OPERATIONAL PROJECTS / PROGRAMMES		
Street cleaning project	Yes	-
Soup Kitchen at KwaNonqaba and Elangeni areas	Yes	Yes
Leaner's Licence program for grade 12 learners and unemployed youth	Yes	Yes

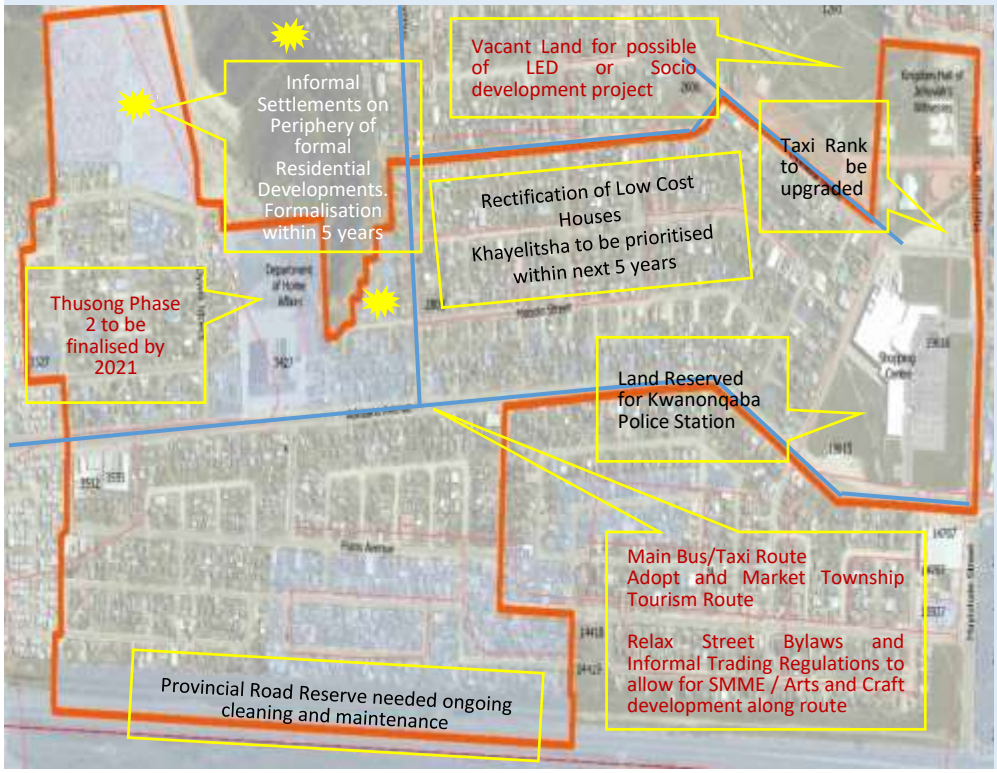
5.2.5 WARD 1 PROJECTS: 2019/2020 BUDGET

DEVELOPMENT NEED / PRIORITY	WD FUND	19/20	20/21	OUTER YEARS
High mass / spot light Pakatita street	Yes	R 74 000	-	-
Installation of gate formalised dumping area Zone 7	Yes	R 8 000	-	-
Bus Stops/Taxi Embayments: Thembelihle Street	-	R 150 000	-	R 150 000
Gate for dumping area opposite Khanyisa Creche	Yes	R 8 000	-	-
Gate for dumping area John Mapisa Street	Yes	R 8 000	-	-
Gate for dumping area back of Lingelethu Street	Yes	R 8 000	-	-
Gate for dumping area Graceland Street	Yes	R 8 000	-	-
Ball-type Speedbump Mali Street	Yes	R 12 000	-	-
Tarring of Mtonjeni Street	-	Unfunded	Unfunded	R 560 000
Tarring of Mapete Street	-	Unfunded	Unfunded	R 1 200 000
Kwanonqaba Upgrade Gravel Roads / Stormwater	-	Unfunded	R 1 779274	-
Ball-type Speedbump Mfundisi Street	Yes	R 12 000		
Ball-type Speedbump Sijaji Street	Yes	R 12 000		
New Sidewalks	-	R 374 000		
Sidewalks Mali Street and Sinethemba area	-	R 75 00		

5.3 WARD LOCATION AND SOCIO-ECONOMIC REALITY

WARD 2

Ward 2 covers the areas from Staggerwing Street up to Dywili Street, FCS building and from Louis Fourie Road to Mawawa Street up to Mayikhale Street, Mali Street including the area surrounding Kwanonqaba Community Hall and a portion of Elangeni.


Informal Settlements on Periphery of formal Residential Developments. Formalisation within 5 years
Vacant Land for possible of LED or Socio development project
Taxi Rank to be upgraded
Rectification of Low Cost Houses
Khayelitsha to be prioritised within next 5 years
Thusong Phase 2 to be finalised by 2021
Land Reserved for Kwanonqaba Police Station
Main Bus/Taxi Route
Adopt and Market Township Tourism Route
Relax Street Bylaws and Informal Trading Regulations to allow for SMME / Arts and Craft development along route
Provincial Road Reserve needed ongoing cleaning and maintenance

ACCESS TO BASIC SERVICES		
WATER		
Inside Dwelling		1 331
Outside Dwelling		303
Communal Tap Outside		131
No Access		7
ELECTRICITY		
Connected to the Grid		1 628
Solar		2
Other		137
None		5
REFUSE REMOVAL		
Weekly Removal		1 667
Less frequent removal		8
Com/own dump		87
None		7
SANITATION		
Flush toilet on network		1 602
Septic / Chemical Toilet		25
Pit / Bucket Toilet		19
None		119
DEMOGRAPHICS		
Population		5 762
Households		1 770
EMPLOYMENT		
Employed		34,8 %
Unemployed	705	17,6 %
NEAP	1 753	44 %
Median Age		25
Income (Average HHold)		R 14600
School Attendance		1 114
DWELLING TYPES		
Formal	1 209	68 %
Informal	462	26,1 %
Other	51	2,9 %

Census 2011

5.3.1 SWOT ANALYSIS PER WARD DEVELOPMENT OBJECTIVE

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
SOCIAL	♦ Thusong Service Centre ♦ 2 Crèches ♦ FCS: Police Station ♦ Churches ♦ No Community Hall	♦ No safe play parks / No Clinic ♦ No Senior Citizen Facilities ♦ Improper Conditions of The Crèches/ After Care Facilities ♦ No Youth Programmes	♦ Renovating & Extending Crèches ♦ Expand Alma Clinic ♦ Play Parks and Sport facilities ♦ Programmes for Senior Citizens ♦ Expand Thusong Service Centre	♦ Crime / Vandalism ♦ Lack of Land ♦ Poverty ♦ Grant Dependency ♦ Social Ills
BASIC SERVICES	♦ Waste removal ♦ Free basic services for indigent households ♦ Access to basic services ♦ Street lights	♦ Inadequate housing ♦ Informal Settlements ♦ Electricity connection backlog ♦ No rubbish bins ♦ Inadequate Refuse bag provision	♦ Upgrading of Sewerage Pipes ♦ Provision of Wheelie Bins ♦ Electrification of Informal Settlements ♦ Awareness on Illegal Dumping	♦ Shacks pose fire hazards ♦ Sickness and diseases Due to Unnhygienic Conditions ♦ Illegal Electricity Connections ♦ Cable Theft
SAFETY	♦ Ward Committee ♦ Police visibility ♦ Street Lighting ♦ Regular Traffic ♦ Community Police Forum	♦ No Police Station ♦ No neighbourhood Watch ♦ Taverns that close at Early Hours of the Morning ♦ Ambulance Response Time	♦ Neighbourhood Watches ♦ Improve Street lights ♦ Hire More Police Officers ♦ Building of New Police Station ♦ More Speedbumps Needed	♦ Rising crime ♦ Bribery ♦ Drug Smuggling ♦ House Burglaries
ENVIRONMENT	♦ Street lights ♦ Street Cleaning project ♦ Tar and paved roads ♦ Free issuing of black bags	♦ No Pickup of Garden Waste ♦ No Glass Recycling Facilities ♦ Sewerage Blockages / Overflows ♦ Lack of Trees ♦ Inadequate Storm Water Drainage	♦ Appoint Entrepreneur to Collect and Dump Garden Waste ♦ Glass Recycling Facility ♦ Play Parks ♦ Planting of More Trees ♦ Beautify Area Entrances ♦ Street Name Signage	♦ Stray Animals ♦ Illegal Dumping Sites ♦ Air Pollution / Bad Smells ♦ Tuberculosis
ECONOMIC	♦ Shopping Centre Business Hub ♦ Informal Trading ♦ BEE HIVES at Thusong Centre	♦ Lack of Support for SMME's ♦ Lack of Entrepreneurial Skills and Support Workshops	♦ SMME's Support in Terms of Information and Any Other Support Available ♦ Programs to Develop Business and Entrepreneurial Skills	♦ Somalian Spaza Shops/ Unhealthy Competition. ♦ Crime

5.3.2 SYNOPSIS WARD NEEDS ANALYSIS

DEVELOPMENT NEED / PRIORITY
MOSSEL BAY MUNICIPALITY
Upgrade Gravel Roads & Paving of Sidewalks.
Resealing of Tar Roads with Bad Surface
Storm Water Drainage Infrastructure.
Upgrade Sewerage Network
Speed Humps "Traffic Calming".
Refuse Dumping Sites.
Play Parks for Children
New Sports Field and Sports Centre for Youth
Toilets Clean Water for all Informal Settlements
High Mast Lighting to Lighten Dark Spots.
SMME Development – Informal Trading Stands
Community Hall
Upgrading of KwaNonqaba Taxi Rank
Bus Stop and Taxi Embayments along Major Routes
Availing of Municipal Land for Churches
MBM / EDUCATION
New Secondary School
MBM / DEDAT / PRIVATE SECTOR / LTO
LED interventions and Job Creation.
SMME Development
Developed and Promote Local Tourism Route

DEVELOPMENT NEED / PRIORITY
MBM / AGRICULTURE
Small-Scale Farmer Development
Food Security / Community and Household Food Gardens
Provision of Water Tanks
MBM / ESKOM / DOE
Solar Water Geysers
Electrification of Informal Settlements
MBM / NGO's and CBO's
Old-Age Home Facility
Recreational Facilities and Programs for Elderly
MBM / SOCIAL DEVELOPMENT
Youth Development Programmes
Soup kitchens
Upliftment of women and vulnerable groups
MBM / HUMAN SETTLEMENT (DHS)
Toilet Project – Build Toilets inside houses for Civic Park Residents
Low-Cost Housing Development
Informal Settlement Upgrading (Roads, Water, Electrivity, Sanitation)
MBM / ESKOM / DOE
Solar Water Geysers

Note: Detail description of the needs analysis of Wards is attached as Annexure A

5.3.4 WARD 2: PROJECTS COMPLETED 2017 – 2019

DEVELOPMENT NEED / PRIORITY	BUDGET ALLOCATION
Rebuild Tar Roads: Frans Avenue, Asla Park	R 1 200 000
Stormwater Channel from Mooney to Frans Avenue/Adriaans Drive	R 50 000
Renovate / Upgrade Civic Park Creche	R 120 000
Food Garden Project on land at Cekiso Street next to Church	R 20 000
Play Park: At corner of Adriaans Drive and Nkosana Mbangi Street	R 80 000
Tarring of Streets: New Short Streets	R 300 000
Play Park in Faku and Malusi Street	R 80 000
Area Cleaning Project (Cleaning and Greening)	R 100 000
Upgrade play park in Mooney Street, at the back of the Civic Park Crèche	R 50 000
Upgrade KwaNonqaba Water Reticulation (A &B)	R 3 364 067

5.3.3 WARD COMMITTEE DEVELOPMENT PRIORITIES

DEVELOPMENT NEED / PRIORITY	MULTI YEAR	WD FUND
CAPITAL PROJECTS		
Old age home for elderly	Yes	-
Computer equipment at Siphathisane Crèche in Thembelihle street	-	Yes
High mass lights at back of Thusong centre and at open space in Dyabazas street	Yes	-
Upgrading of short streets at Faku and Cekiso streets	-	-
Sidewalks and curbs at Mobolo and Mawawa Street	Yes	-
Sign board at entrance of New Rest area	-	Yes
speed humps at New Rest mainroad/ Malusi street	-	-
Speed humps at: Malusi, Frans Rylaan, Steerman, Faku, Solomons, Dyabaza, Mabolo , Mawawa , Mooney and Adriaans	Yes	-
Play park at New Rest	-	Yes
OPERATIONAL PROJECTS		
Rebuild Khayelitsha Houses	Yes	-
Appoint Entrepreneur for removal of Garden/Green Waste	Yes	Yes
Place Refuse bins along taxi routes: Adriaans Avenue	-	-
Food Garden Project on land at Cekiso Street next to the church	Yes	Yes

5.3.5 WARD 2 PROJECTS: 2019/2020 BUDGET

DEVELOPMENT NEEDS	WD FUND	19/20	20/21	OUTER YEARS
Stormwater channel Mooney to Frans - Adriaans	-	-		R 300 000
Upgrade KwaNonqaba Water Reticulation (A &B)	-	R 3 364 067	R 4 280 923	-
Kerbs Side Walks Mawawa Street Khayelitsha	Yes	R 200 000	-	-
Upgrade short streets Ward 2	-	Unfunded	Unfunded	R 3 240 000

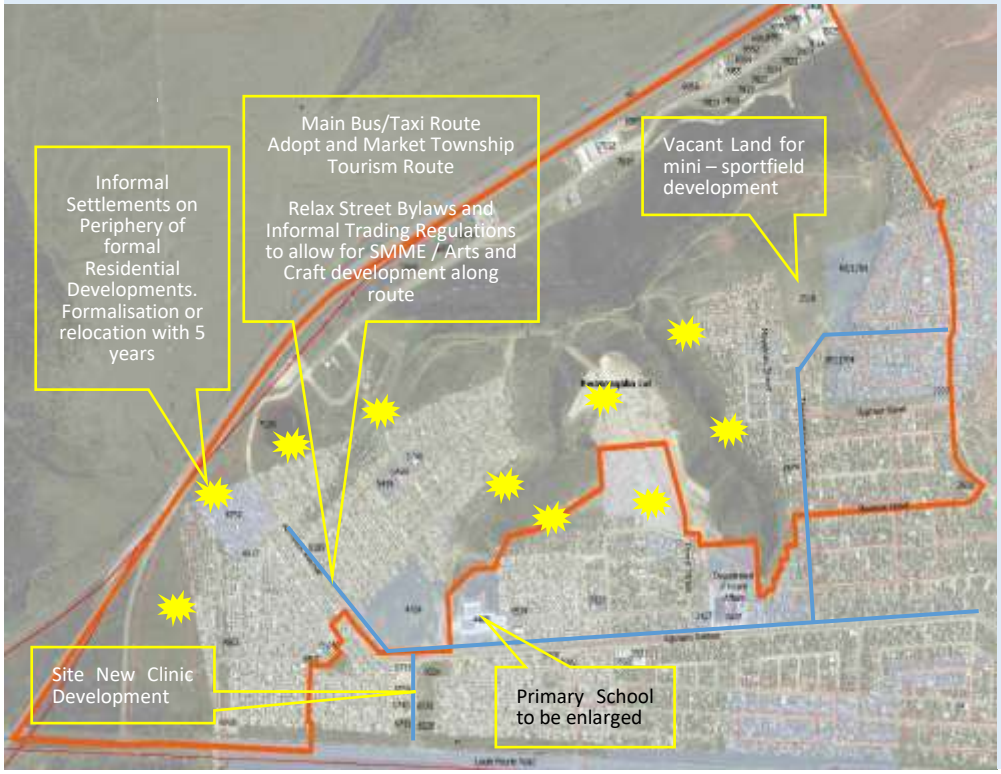
5.3.4 WARD 2: PROJECTS COMPLETED 2017 – 2019

DEVELOPMENT NEED / PRIORITY	WD FUND	BUDGET ALLOCATION
Upgrade bathrooms Kwanonqaba Community Hall	-	R 50 000
Speedhumps main street New Rest	-	R 50 000
Fencing Playpark at Faku Street	-	R 50 000
Upgrade Playpark in Mooney Street	-	R 40 000
Direction Sign Board "New Rest"	-	R 10 000

5.4 WARD LOCATION AND SOCIO-ECONOMIC REALITY

WARD 3

Ward 3 covers the areas of Khayelitsha and a portion of Elangeni. Its borders run from Mawawa Street, Thembelihle Street up to Mali Street including the area surrounding the African Gospel Church, Asla Park Community Hall and surrounding towards the back of the informal


Informal Settlements on Periphery of formal Residential Developments. Formalisation or relocation with 5 years
Main Bus/Taxi Route
Adopt and Market Township Tourism Route
Relax Street Bylaws and Informal Trading Regulations to allow for SMME / Arts and Craft development along route
Vacant Land for mini – sportfield development
Site New Clinic Development
Primary School to be enlarged

ACCESS TO BASIC SERVICES		
WATER		
Inside Dwelling		2 357
Outside Dwelling		522
Communal Tap Outside		675
No Access		37
ELECTRICITY		
Connected to the Grid		3 128
Solar		12
Other		436
None		16
REFUSE REMOVAL		
Weekly Removal		3 209
Less frequent removal		8
Com/own dump		91
None		272
SANITATION		
Flush toilet on network		2 719
Septic / Chemical Toilet		50
Pit / Bucket Toilet		98
None		400
DEMOGRAPHICS		
Population		9 986
Households		3 593
EMPLOYMENT		
Employed	2 976	43 %
Unemployed	1 728	25 %
NEAP	1 993	28,8%
Median Age		25
Income (Average HHold)		R 14600
School Attendance		1826
DWELLING TYPES		
Formal	2 376	66 %
Informal	1 128	31,4 %
Other	48	1,3 %
Census 2011		

5.4.1 SWOT ANALYSIS PER WARD DEVELOPMENT OBJECTIVE

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
SOCIAL	♦ Thusong Centre with Library and Computer Centre ♦ Community Hall ♦ Crèches and Primary School ♦ Soup Kitchens	♦ No pPayparks ♦ No Sport Field and Recreational Facilities ♦ No Youth Programmes ♦ Low levels of Literacy ♦ No Clinic Facility	♦ Developed Play Parks ♦ Need for more Crèches ♦ Upgrade and support crèches ♦ Developed Clinic ♦ Support Garden Route Primary with Sportfield Maintenance	♦ Increase Social Ills ♦ Teenage Pregnancy ♦ Decrease in life expectancy ♦ HIV/AIDS
BASIC SERVICES	♦ Waste removal formal area ♦ Indigent Subsidy ♦ After Hour Complaint Services	♦ Slow Housing Delivery ♦ Growing Informal Settlements ♦ Electricity Connection Backlog ♦ No Rubbish Bins ♦ Refuse Removal Informal Areas ♦ No Maintenance of Toilets	♦ Provision of wheel bins ♦ Electrification of Informal Settlements ♦ Awareness on illegal dumping ♦ Formalise refuse dumping sites with proper control	♦ Sickness and Diseases Due to Unhygienic Conditions ♦ Shacks Pose Fire Hazards ♦ Illegal Electricity Connections ♦ Poor Sanitation Services
SAFETY	♦ Ward Committee ♦ Street Lighting ♦ Community Police Forum	♦ No Police Station ♦ No Neighbourhood Watch ♦ Taverns Operating Hours ♦ Illegal Taverns / Police Visibility	♦ Neighbourhood Watches ♦ Improve Street Lights ♦ CPF/ Voluntary Neighbourhood Watch by Community Members	♦ High crime rate ♦ Bribery ♦ Drug Trafficking ♦ House Burglaries
ENVIRONMENT	♦ Street Cleaning Project ♦ Street Lights ♦ Tar and Paved Roads	♦ Traffic Signs Not Maintained ♦ Illegal Dumping ♦ Sewerage Blockages / Overflows ♦ Lack of Trees ♦ Inadequate Storm Water ♦ Non-Frequent Distribution of Refuse Bags	♦ Recycling / SWOP SHOPS ♦ Developed Public Open Spaces ♦ Planting of Trees ♦ Street Name Signage ♦ Upgrade Informal Settlements ♦ Land for Live Stock ♦ Upgrade / Reseal Roads	♦ Stray Animals ♦ Unhygienic Conditions at Informal Area. ♦ Air Pollution ♦ Diseases / Tuberculosis
ECONOMIC	♦ Taxi Rank ♦ Spaza Shops	♦ No Vacant Land for Business ♦ No/Limited Support for SMME'S ♦ Red-Tape (Policy on Informal Trading	♦ Cleaning Project for Employment Creation	♦ High Rate of Unemployment ♦ Victimization of Street Vendors

5.4.2 SYNOPSIS WARD NEEDS ANALYSIS

DEVELOPMENT NEED / PRIORITY
MOSSEL BAY MUNICIPALITY
Upgrade Gravel Roads and Paving of Sidewalks.
Resealing of Tar Roads with Bad Surface
Storm Water Drainage Infrastructure.
Upgrade Sewerage Network
Fire Hydrants Near Informal Settlements
Speed Humps "Traffic Calming".
Refuse Dumping Sites.
Play Parks for Children with Proper Equipment
Support Garden Route Primary with Sportfield Maintenance and Upgrading (Community make Use of Facility)
Toilets Clean Water for All Informal Settlements
High Mast Lighting to Lighten Dark Spots.
SMME Development – Informal Trading Stands
Renovate Asla Community Hall (Kitchen / Stage Curtains / Yard Beautification)
Kiosk at Asla Park Taxi Rank
Bus Stop and Along Major Routes
WiFi (Broadband Asla Community Hall
MBM / EDUCATION
New Secondary School
Transport for Learners of Asla Park
MBM / ESKOM / DOE
Solar Water Geysers

DEVELOPMENT NEED / PRIORITY
MBM / AGRICULTURE
Land for Livestock / Farming
Food Security / Community and Household Food Gardens
Provision of Water Tanks
MBM / ESKOM / DOE
Solar Water Geysers
Electrification of Informal Settlements
MBM / NGO's and CBO's
Old-Age Home facility
Recreational Facilities and Programs fo Elderly
MBM / SOCIAL DEVELOPMENT
Youth Development Programmes
Soup Kitchens
Upliftment of Women and Vulnerable Groups
Subsidised ECD Centres
Rehabilitation Centre
MBM / HUMAN SETTLEMENT (DHS)
Low-Cost Housing Development
Informal Settlement Upgrading (Roads, Water, Electrivity, Sanitation)
Gap and Affordable Middle-Income Housing
MBM / DEDAT / PRIVATE SECTOR / LTO
LED interventions and Job Creation.
SMME Development
Developed and Promote Local Tourism Route

Note: Detail description of the needs analysis of Wards is attached as Annexure A

5.4.4 WARD 3: PROJECTS COMPLETED 2017 – 2019

DEVELOPMENT NEED / PRIORITY	BUDGET ALLOCATION
Kerbs and Sidewalks Sixaxeni Street, Asla Park	R 120 000
Sewing Project coupled with Business training	R 80 000
Area Cleaning (Street Cleaning and Greening)	R 100 000
Pavements: Stofile Short Street	R 150 000
Play Parks Corner Adriaans Drive and Nkosana Mbangi Street	R 80 000
New Sidewalks: Ward Three	R 200 000
Upgrading of Sixaxeni Street	R 50 000
Speedhump Sixaxeni Street Alsa Park	R 25 000
Paving of Short Streets along Mzola Street	R 125 000
New Sidewalks: Ward Three – Phase 2	R 200 000

5.4.3 WARD COMMITTEE DEVELOPMENT PRIORITIES

DEVELOPMENT NEED / PRIORITY	MULTI YEAR	WD FUND
CAPITAL PROJECTS		
Playparks at: 7de Laan next to crèche	-	Yes
High Mass lights at all dark areas and at Informal settlements	Yes	-
Developing of Play Grounds (Soccer, netbal, rugby, cricket) at 7de laan.	Yes	Yes
Soccer and Netball poles for the fields at Gadern Route Primary School	-	Yes
OPERATIONAL PROJECTS		
Upgrade of all informal Settlements (Toilets, Water and Electricity (Mzola Street,7de laan, Nkosana Mbangi and Sixaxeni street)	Yes	-
Upgrading and provision of storm water drainage in Endlovini, near the Danabaai substation, all the way down Anda Street, Mzola Street and in Adriaans Avenue	Yes	-
Maintenance of toilets at informal settlements	Yes	-
Soccer and Netball Poles for Garden Route Primary School Community Share these facilities with school	-	Yes
Deforestation of bushes close to the houses at the informal settlements in Asla / N2 and 7de Laan	Yes	-
Completion of Geyser project at 100 geysers per year	Yes	-
Sewing Project coupled with Business training (Women)	Yes	-
Toilet paper project at informal settlements	Yes	-

5.4.5 WARD 3 PROJECTS: 2019/2020 BUDGET

DEVELOPMENT NEEDS	WD FUND	19/20	20/21	OUTER YEARS
New Sidewalks: Ward Three – Phase 2	-	-	-	R 100 000
Upgrading of Short Streets	Yes	-	R 650 000	R 4 780 000
Upgrade S/W along Anda, Sneeuberg to Sixaxeni	-	Unfunded	Unfunded	R 1 600 000
Speedhump Sixaxeni Street Alsa Park	-	R 50 000	-	-
Upgrade Short Streets Ward 3	-	-	R 400 000	R 250 000
Paving of Short Streets along Mzola Street	-	R 150 000	-	-
Refurbish New Sewerlines Asla Park	-	-	R 1 000 000	-

5.5 WARD LOCATION AND SOCIO-ECONOMIC REALITY

WARD 4

Ward 4 covers Brandwacht and surrounding rural areas up to the border of Ward 7 and 14. It includes the areas of Fraaiuitsig and rural areas opposite the N2 National Road up to Klein Zorgfontein and the Sandhoogte area.

Sandhoogte Gravel Road to be upgraded
R102 Provincial Road needs urgent upgrading
Low line Area in flood line Powertown to be relocated
Kleinbrak River Estuary
Kus Road upgrading to be continued
Bridge needed to safely link community

ACCESS TO BASIC SERVICES		
WATER		
Inside Dwelling		1 497
Outside Dwelling		223
Communal Tap Outside		64
No Access		126
ELECTRICITY		
Connected to the Grid		1 832
Solar		4
Other		69
None		8
REFUSE REMOVAL		
Weekly Removal		1 507
Less frequent removal		11
Com/own dump		287
None		63
SANITATION		
Flush toilet on network		1 420
Septic / Chemical Toilet		338
Pit / Bucket Toilet		101
None		31
DEMOGRAPHICS		
Population		5 305
Households		1 915
EMPLOYMENT		
Employed	1669	50,5 %
Unemployed	246	7,4 %
NEAP	1 172	35,5 %
Median Age		40
Income (Average HHold)		R 57300
School Attendance		660
DWELLING TYPES		
Formal	1 578	83 %
Informal	45	2,4 %
Other	285	15 %

Census 2011

5.5.1 SWOT ANALYSIS PER WARD DEVELOPMENT OBJECTIVE

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
SOCIAL	♦ Community Halls ♦ Churches ♦ Sports Facilities ♦ Schools	♦ Staff Shortage Brandwacht clinic ♦ No Day Care Centre Brandwacht ♦ No Recreational Facilities for Senior Citizens ♦ Degeneration of Sport Facilities	♦ Extent Library in Great Brak River ♦ Parking at Sport Facilities ♦ Extent Brandwacht Clinic	♦ Social Ills ♦ School Drop Out ♦ Low Literacy Levels
BASIC SERVICES	♦ Good Basic Service Delivery standard ♦ Indigent Subsidy ♦ Free 20 KWH Electricity	♦ Bad Tar Road Surface ♦ Gravel roads in Bad Condition ♦ No Parking Near to Businesses ♦ Ageing Infrastructure Water Electricity ♦ SANRAL Roads Condition	♦ Enhance Recycling ♦ Refuse Drop-Off Sites ♦ Resealing of Roads ♦ Upgrade Ageing Infrastructure	♦ Long and unexpected service interruptions due to ageing infrastructure
SAFETY	♦ SAPS Station ♦ Neighbourhood Watch Great Brak ♦ Street Lighting	♦ Road Marking not Visible ♦ No Mobile Police Service Brandwacht ♦ SAPS and Neighbourhood Watch Communication	♦ Upgrade Road Markings ♦ Improve Street Lighting ♦ Ambulance Service Great Brak River ♦ Security Surveillance System	♦ Ambulance Response Time ♦ Accidents
ENVIRONMENT	♦ Natural Scenery ♦ Little Brak River Estuary ♦ Good Bulk Infrastructure ♦ Blue Flag beaches	♦ Bad Lighting from Hartenbos River to Hartenbos Estate ♦ Effluent Water Discharge in Hartenbos River ♦	♦ Beautify Great Brak Entrance with Mossel Bay Emblem (Flags) ♦ Golf Driving Range (Great Brak) ♦ Beautification of a Green Strip next to Railway in Klein Brak River ♦ Cleaning of beaches ♦ Boat slipway Klein Brak River	♦ Flooding ♦ Pollution of river estuaries ♦ Management of nature reserve
ECONOMIC	♦ Blue flag beaches ♦ Tourism Potential ♦ Business / Economic Hub	♦ No Tourism Information Boards ♦ Entrance in Lang Street ♦ No Mossel Bay Emblem ♦ Limited Economic Activity Brandwacht	♦ Improve customer service ♦ Great Brak River Flea Market	♦ Limited land for Business Development

5.5.2 SYNOPSIS WARD NEEDS ANALYSIS

DEVELOPMENT NEED / PRIORITY
MOSSEL BAY MUNICIPALITY
Upgrade Gravel Roads & Paving of Sidewalks.
Resealing of tar roads with bad surface
Storm Water Drainage Infrastructure.
Upgrade Sewerage Network
Speed Humps "Traffic Calming"
Play Parks for Children with proper equipment
High mast Lighting Brandwacht
Wi Fi (Brandwacht Community Hall)
Improve Street Lighting
Replace Ageing Water Electricity Infrastructure
Recreational Facilities for elderly
Play Parks, Tennis court and Soccer Field
Netball Court & Pavilion Brandwacht Sportfield
Beautification of main town entrances
Relocation of Power Town Community and Rehabilitation of the area
Rehabilitate Klein Brak River Estuary
Implement Recommendations of Klein Brak River Estuary Management Plan
Affordable Public Transport System between Mossel Bay and George

DEVELOPMENT NEED / PRIORITY
MBM / AGRICULTURE
Community Household Food Gardens
Provision of Water Tanks
MBM / ESKOM / DOE
Solar Water Geysers
Electrification of Informal Settlements
MBM / SOCIAL DEVELOPMENT
Youth Programmes and Soupkitchens
MBM / HUMAN SETTLEMENT (DHS)
Low-Cost Housing Development Branwacht
Informal Settlement Upgrading (Riemvasmaak)
Rectification of houses in Brandwacht
MBM / DEDAT / PRIVATE SECTOR / LTO
SMME Development
Tourism Development, Hiking Trail Brandwacht.
MBM / CULTURAL AFFAIRS AND SPORT
Library Services (Reebok Tergniet)
Upgrade existing Library Facilities
MBM / HEALTH
Improvement Clinic Service Brandwacht
TRANSPORT AND PUBLIC WORKS
Bridge or Subway R308 Brandwacht
Upgrade of Roads under Provincial Authority

5.5.3 WARD COMMITTEE DEVELOPMENT PRIORITIES

DEVELOPMENT NEED / PRIORITY	MULTI YEAR	WD FUND
KLEINBRAK / RIVERSIDE / GREAT BRAK RIVER		
CAPITAL PROJECTS		
Upgrade Gravel Road: Sandhoogte Road	Yes	-
Municipal Emblem Flag: Great Brak River	-	Yes
Tar road required at 8th Avenue road	Yes	-
Sandhoogte Road: Construction of Sidewalks	Yes	-
Pave walkway leading from beach front to JB Muller Street	Yes	-
Welcome Boards (Klein and Great Brak River)	-	Yes
Bus stop opposite Eden Country Motel in 8th Avenue Riverside	-	-
OPERATIONAL PROJECTS		
Wheel Chair Friendly gate and road to Bowling Clubhouse	-	Yes
Upgrade of ablution facilities at Cricket Field	-	Yes
Provision of a Score Board at the Cricket Field	-	Yes
Deforestation of erf 4631 and erf of farm number 134/0	-	-
BRANDWACHT		
CAPITAL PROJECTS		
Upgrading of sewer lines	Yes	-
Provision of library at Brandwacht	Yes	-
Fencing around rugby field	-	-

5.5.4 WARD 4: PROJECTS COMPLETED 2017 - 2019

DEVELOPMENT NEED / PRIORITY	BUDGET ALLOCATION
Replace LV Network - Klienbrak	R 400 000
Cricket Score Board at Cricket Field	R 50 000
N 22Kv Line (K/Brak) Sewerage	R 3 500 000
Rebuild Beyer Street: Little Brak River	R 250 000
Replace MV OH Lines: Grt / L Brak	R 800 000
Street Lights: Great Brak River Area	R 100 000
Fencing of cricket field with gate	R 100 000
Upgrade / Renew Facilities at club	R 50 000
Floodlights Cricket Field	R 50 000
Fencing Ancillary Works-Brandwacht	R 200 000
Refurbish of Regional WWTW - MIG	R 13 237 538
Street lighting: Great Brak River	R 100 000
Upgrade Main Road MR348: Long Str	R 1 250 000

DEVELOPMENT NEED / PRIORITY	BUDGET ALLOCATION
Rebuild Beyers Street: Klein Brak-River	R 2 000 000
New Pedestrian Bridge: Brandwacht	R 94 078
Municipal Emblem Flag: Greatbrak river	R 225 000

5.5.5 WARD 4 PROJECTS: 2019/2020 BUDGET

DEVELOPMENT NEEDS	WD FUND	19/20	20/21	OUTER YEARS
Upgrading of Brandwacht WWTW	-	R 2 984 000	R 1 7592 00	-
Refurbishment of Regional WWTW - MIG	-	R 10 239 538	-	-
Replacing Sludge Pipeline	-	R 800 000	-	-
Upgrade Main Road MR348: Long Str	-	R 6 219 043	R 19 650 000	R 5 500 000
Upgrading of Sandhoogte WTW	-	R 4 600 000	R 4 201 237	-
New Pedestrian Bridge: Brandwacht	-	R 94 078	R 50 945	R 354 373
Municipal Emblem Flag: Greatbrak river	Yes	R 225 000	-	-
Lifeguard Tower	Yes	R 100 000	-	-
Upgrade sport Facilities in Long Street	Yes	R 100 000	-	-
Rebuild Beyers Street: Klein Brak-River	-	R2 800 000	-	-
Pedestrian Bridge: Brandwacht - M.I. G	-	R 1 377 988	R 3 597 079	-
New Modular-Brandwacht Library	-	R 565 217	-	-

5.6 WARD LOCATION AND SOCIO-ECONOMIC REALITY

WARD 5

Ward 5 covers the areas of Great Brak Town, adjacent rural area up to Jonkersberg, Wolwedans Dam, Beach Resorts, Glentana, Reebok and Tergniet, Little Brak, Riverside, Outeniqua Strand, Botha Strand and Pina Strand.

Low line Area in flood line
Provide Sewerage Network to phase-out septic tanks in Midbrak area
Disabled-Friendly Access to beaches along coast
Great Brak River
Southern Cross
Tergniet
Reebok

ACCESS TO BASIC SERVICES		
WATER		
Inside Dwelling		2 150
Outside Dwelling		99
Communal Tap Outside		135
No Access		92
ELECTRICITY		
Connected to the Grid		2 378
Solar		12
Other		138
None		7
REFUSE REMOVAL		
Weekly Removal		2 186
Less frequent removal		14
Com/own dump		85
None		155
SANITATION		
Flush toilet on network		953
Septic / Chemical Toilet		1 231
Pit / Bucket Toilet		251
None		21
DEMOGRAPHICS		
Population		6 382
Households		2476
EMPLOYMENT		
Employed	2 119	54 %
Unemployed	150	3,8 %
NEAP	1 589	4,7 %
Median Age		46
Income (Average HHold)		R115100
School Attendance		5 070
DWELLING TYPES		
Formal	2 151	87 %
Informal	159	6,4%
Other	162	6,6 %

Census 2011

5.6.1 SWOT ANALYSIS PER WARD DEVELOPMENT OBJECTIVE

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
SOCIAL	♦ Community Forums ♦ Churches and Sport Clubs ♦ Recreational Infrastructure ♦ Poor Sport Infrastructure	♦ Limited / No financial support to sport bodies ♦ No Proper Community Hall ♦ Limited old age facilities	♦ Upgrade Sport Facilities ♦ District Public Transport ♦ Upgrade Mobile Libraries ♦ Wi fi Hot Spots	♦ Social Ills ♦ Drugs ♦ Crime
BASIC SERVICES	♦ Basic Service Delivery ♦ Free 20 KWH Electricity	♦ Old Infrastructure (Water and Electricity) ♦ SANRAL Roads Condition ♦ No Proper Sewerage Network ♦ Jonkersberg (Bucket System, Poor Water Process)	♦ Enhance Recycling ♦ Refuse Drop-Off Sites ♦ Resealing of Roads ♦ Upgrade Ageing Infrastructure ♦ Develop Sewerage Network for Mid Brak Area	♦ Long and Unexpected Service Interruptions Due To Ageing Infrastructure
SAFETY	♦ Experienced Ward Committee Representatives ♦ Fire Station and SAPS Station ♦ Street Lighting ♦ Neighbourhood Watches ♦ Community Police Forum	♦ Police Visibility ♦ Lack of Surveilance Cameras ♦ Few Police during peak seasons	♦ More Neighborhood Watch recruits to patrol on beaches ♦ Safety reinforcement measures during peak seasons	♦ Overcrowding on beaches during peak seasons
ENVIRONMENT	♦ Natural Assets ♦ Rivers and Lagoons ♦ Beaches and Facilities ♦ Vegetation - Dam- Fishing ♦ Assets Beach – Walking and Hiking Paths	♦ Limited land availability ♦ Overgrown properties ♦ Delay in cleaning erven ♦ Road ordinance pertaining to signage 1910 Law road act – now 2016.	♦ Recycle ♦ Flexible Signage Policies ♦ Blue Flag Status for Beaches ♦ Refuse Bags Availability ♦ RefuseBbins for Jonkersberg	♦ Costly to Maintain Facilities Around Refuse Removal ♦ Ground Water Pollution ♦ Space to Use for Dumping Sites
ECONOMIC	♦ Development Forum ♦ Business Forum ♦ Tourism Office Operational ♦ Museum	♦ Accessibility to beaches ♦ Disable friendly facilities ♦ Lack of attractive facilities ♦ Over dependence on tourism ♦ Few business opportunities	♦ Informal Trading	♦ Rising Cost of Maintain of Infrastructure ♦ Inflation

5.6.2 SYNOPSIS WARD NEEDS ANALYSIS

DEVELOPMENT NEED / PRIORITY
MOSSEL BAY MUNICIPALITY
Upgrade Gravel Roads & Paving of Sidewalks.
Resealing of Tar Roads with Bad Surface
Storm Water Drainage Infrastructure.
Upgrade Sewerage Network (Mid Brak)
Speed Humps "Traffic Calming"
Play Parks with Tar Surface for the Heuwel Area
Soccerfield for Toekoms Community
Community Hall for Toekoms
Improve Street Lighting
Replace Overhead Electricity Infrastructure
Beautification of Main Town Entrances
Dune Protection Disable Friendly Steps Beaches
Cleaning of Road Reserves and Deforestation
HEALTH
Mobile Clinic for Jonkersberg Rural Settlement

DEVELOPMENT NEED / PRIORITY
MBM / AGRICULTURE
Food Gardens and Water Tanks Toekoms
MBM / ESKOM / DOE
Prepaid Electricity Jonkersberg
MBM / SOCIAL DEVELOPMENT
Youth Programmes and Soupkitchens
Crèche for Jonkersberg Rural Settlement
MBM / HUMAN SETTLEMENT (DHS)
Rectification of houses in Toekoms
New houses for Toekoms (PHP Project)
MBM / CULTURAL AFFAIRS AND SPORT
Upgrade Ellen van Rensburg Library
Improve Mobile Library Toekoms
TRANSPORT AND PUBLIC WORKS
Upgrade of Roads under Provincial Authority

5.6.4 WARD 5: PROJECTS COMPLETED 2017 - 2019

DEVELOPMENT NEED / PRIORITY	BUDGET ALLOCATION
Midbrak Main Sewer Network	R 10 600 000
Replace Stairs at Dwarsweg Beach	R 120 000
Rehabilitate Botha Street	R 100 000
Formalise SW Channels Grt B	R 500 000
Erosion protection Suiderkruis	R 300 000
22kV Transmission Line Little Brak	R 3 500 000
Street Lights: Great Brak Area	R 100 000
New Guardrails: Glentana	R 100 000
Replace Building & Switchgear: Grt B	R 300 000
Replace LV OH Lines: Great Brak	R 500 000
Replace MV OH lines: Grt & LBrak	R 800 000
Extend the sidewalk in Gleniqua East	R 500 000
Pedestrian bridge Great Brak River	R 180 000
Disabled-friendly walkways/steps	R 200 000

5.6.4 WARD 5: PROJECTS COMPLETED 2017 - 2019

DEVELOPMENT NEED / PRIORITY	BUDGET ALLOCATION
Midbrak Main Sewer Network	R 10 600 000
Main Sewer Network betw Glentana & Great Brak	R 5 000 000
Tergniet Sub: Replace RMU	R 300 000
Krieketveld Sub replace RMU	R 200 000
Formalize SW Channels Grt Br-River	R 450 000
Parking area Erosion protection Suiderkruis	R 950 000
Rebuild Coastal S/W outlets	R 175 000
Pedestrian bridge Great Brak River	R 950 000
Upgrade Toilet Facility Reebok Community Hall	R 150 000
Infrastructure Development along coast	R 120 000

5.6.3 WARD COMMITTEE DEVELOPMENT PRIORITIES

DEVELOPMENT NEED / PRIORITY C - CAPITAL O - OPERATIONAL	MULTI YEAR	WD FUND
CAPITAL		
Upgrading of toilets at Rheebok Community Hall	-	Yes
Sidewalk at Suiderkruis road	Yes	-
Wheelchair-friendly access stairs at the following beaches: Rheebok, Suiderkruis, Glentana, Tergniet and Outeniqua Beaches	Yes	Yes
Construction of a foot bridge (Wooden) between the Great Brak Municipal Offices and Pick 'n Pay	Yes	Yes
Streetlights at Impala road	-	-
Upgrading of Braai facilities at Suiderkruis beach	-	-
Stormwater drainage/ channel at Harris street and van Zyl street in Tergniet	Yes	-
Playpark in Jonkersberg/ Die Heuwel	-	Yes
OPERATIONAL		
Ramp off to the Suiderkruis beach	-	Yes
Mobile Library in Toekoms	-	-
Sportfield in Toekoms	Yes	-
Upgrading of sewerage system in Jonkersberg	Yes	-
Resealing of paved road in Toekoms	Yes	-

5.6.5 WARD 5 PROJECTS: 2019/2020 BUDGET

DEVELOPMENT NEEDS	WD FUND	19/20	20/21	OUTER YEARS
Midbrak Main Sewer Network	-	R 5 000 000	R5 000 000	R5000 000
Main Sewer Network betw Glentana & Grt Brak	-	R 10 000 000	R7 000 000	R7 000 000
Upgrade of Suiderkruis water supply pipeline	-	R 700 0000	-	-
Formalise SW Channels Great Brak-River	Yes	R 200 000	-	-
Formalise SW Channels Great Brak-River	-	R 1000 000	-	-
Parking area and Erosion protection Suiderkruis	-	R 2 500 000	-	-
Reb Replace existing precast boundary wall at Greenhaven Sportsfield	-	-	-	R 1 200 000
Construction of a foot bridge(Wooden) Great Brak Municipal Offices	-	R 100 000	-	-
Upgrade sidewalk in Gleniqua East, Glentana	-	Unfunded	R650 000	R2 000 000
Upgrade Gravel Short Streets & SW: Glentana	-	Unfunded	R500 000	R1 000 000
Rebuild Coastal S/W outlets: Ward 5	-	Unfunded	R675 000	R350 000
Town Feeder 1 Grt Brak OH to cable 120mm	-	-	-	R 1 160 000
Infrastructure Development along coast	-	R 120 000	-	-

5.7 WARD LOCATION AND SOCIO-ECONOMIC REALITY

WARD 6

Ward 6 covers the areas of Heiderand, Golden Rendezvous, Extension 15, Da Nova, Extensions 3,9,12,27,28,29, and 30, the Golf Estate. Village-on-Sea up to Church Street bordering. Hofmeyr Street, 17th Avenue up to Marsh Street towards Da Nova.

ACCESS TO BASIC SERVICES		
WATER		
Inside Dwelling		2 231
Outside Dwelling		33
Communal Tap Outside		3
No Access		9
ELECTRICITY		
Connected to the Grid		2 261
Solar		4
Other		4
None		7
REFUSE REMOVAL		
Weekly Removal		2 265
Less frequent removal		5
Com/own dump		6
None		0
SANITATION		
Flush toilet on network		2 263
Septic / Chemical Toilet		8
Pit / Bucket Toilet		4
None		0
DEMOGRAPHICS		
Population		6 259
Households		2 275
EMPLOYMENT		
Employed	2204	55 %
Unemployed	362	9 %
NEAP	1390	3,.6 %
Median Age		40
Income (Average HHold)		R115100
School Attendance		854
DWELLING TYPES		
Formal	1584	70 %
Informal		0,70 %
Other	690	30,30 %

Census 2011

5.7.1 SWOT ANALYSIS PER WARD DEVELOPMENT OBJECTIVE

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
SOCIAL	♦ Hospitals and Clinics ♦ Schools and Colleges ♦ Sufficient ECD Centres ♦ 5 Retirement Villages ♦ Social Clubs and Churches ♦ Golf Course	♦ Long Waiting Time Public Hospitals and Clinic ♦ No Substance Abuse Rehabilitation Centre	♦ English Public High School ♦ Sports Ground ♦ Parks/Play Parks at Open Areas ♦ Skate park ♦ Rehab Centre- Drug/Substance and Medical	♦ Lack of Frail Care- Ageing Population ♦ Drug Abuse ♦ Lack of Youth Stimulating Activities /Centre
BASIC SERVICES	♦ Relatively Good Services delivery ♦ Free 20 KWH Electricity ♦ Good Roads and Bulk Infrastructure ♦ After hour call centre	♦ Inconsistency in Refuse Removal ♦ Illegal Dumping in Open Areas ♦ Law Enforcement Not Effective to Address Illegal Dumping and Illegal Building Activities ♦ Refuse Truck Breakdowns	♦ Enhance Recycling ♦ Refuse Drop-Off Sites ♦ Resealing of Roads ♦ Upgrade Storm Water Drainage ♦ Provision of Public Refuse Bins ♦ Wheelie Bins	♦ Unexpected Service Interruptions ♦ Pollution
SAFETY	♦ Fire Department ♦ Magistrates Court ♦ Neighbourhood Watch ♦ Provincial Traffic Services	♦ Traffic Congestion at Corner of 21st and 11th Avenue, and Schoeman Street ♦ No Support for Neighbourhood Watch	♦ Provision of free Broadband ♦ Support Neighbourhood Watch Security Cameras	♦ Closing of Dumping Site ♦ Maintenance of Roads-Potholes ♦ Growth of Ward 6/Heiderand Population ♦ Rezoning of Residential Areas
ENVIRONMENT	♦ Police Visibility/Response time ♦ Gated Communities ♦ Sufficient open spaces ♦ Protected Environment ♦ Gumtree plantation	♦ No fencing L Fourie Road Reserve ♦ Lack of Pedestrian Bridge over Highway ♦ Stray Animals /Dog Fighting ♦ No Cleaning of Open Areas ♦ Unfinished buildings	♦ Fencing Louis Fourie Road Reserve (Highway) ♦ Evacuation Route for Pinnacle Point area ♦ Effective Usage of Open Areas ♦ Recycling Bins	♦ Unemployed and Homeless People Coming to Heiderand ♦ Bushes in Public Areas- Criminals Hide, Fire Risk ♦ Illegal Dumping ♦ Animal Overpopulation
ECONOMIC	♦ Mossel Bay Mall ♦ Bayview Centre ♦ Bayview Private Hospital	♦ Lack of Job Opportunities and Entrepreneurs	♦ Entrepreneurship ♦ Tourism Opportunities	♦ Unemployed People ♦ Homelessness ♦ Salaries Remain Same, While Inflation Increases

5.7.2 SYNOPSIS WARD NEEDS ANALYSIS

DEVELOPMENT NEED / PRIORITY
MOSSEL BAY MUNICIPALITY
Resealing of Roads with Bad Surface.
Closing Thoroughfares in Da Nova Storm Water
Construction of Sidewalks
Upgrading of Stormwater Drainage
Traffic Calming "Speedbumps" Strategic Locations
Basket Ball Court and Skateboard Park
Environment Cleaning and Beautification of Ward Including Entrance to Residential Area / Nameboard
More Street Lights to Lighten Dark Areas
Replace Street Furniture with Modern Designs
Pruning of Trees on Sidewalks
Deforestation of Alien Vegetation
Upgrade of Play Parks and Public Open Spaces Including Fencing
Improve Traffic and Road Signage
Maintenace of Cemetry

DEVELOPMENT NEED / PRIORITY
MBM / DEDAT / PRIVATE SECTOR / LTO
SMME Development
MBM / CULTURAL AFFAIRS AND SPORT
Library for Heiderand
MBM / HEALTH
New Provincial Hospital
TRANSPORT AND PUBLIC WORKS
Upgrade Pedestrian Crossing over Louis Fourie Road (Bridge)
Fence Louis Fourie Road Reserve (Melkhout to Essenhout Street
Taxi Embayments along Louis Fourie Road
Cleaning / Maintenance Along Louis Fourie Road

5.7.3 WARD COMMITTEE DEVELOPMENT PRIORITIES

DEVELOPMENT NEED / PRIORITY	MULTI YEAR	WD FUND
CAPITAL PROJECTS		
Sport Complex	Yes	-
High mass light at MJ Harries – Con van der Wath Street walk way	Yes	-
Sidewalks MJ Harris Street	Yes	-
Extend pavement along Louis Fourie Road from the Checkers traffic robots to the end at the Provincial Hospital	Yes	-
Fence Louis Fourie Road Reserve Melkhout to Essenhout Street	-	Yes
Tarring of Streets and Roads: Epsilon Street	Yes	-
Fencing in Da Nova at MJ Harris Street (Whole street)	Yes	Yes
Upgrade longs streets, make them wide enough for jogging	Yes	-
OPERATIONAL PROJECTS		
Trimming/ deforestation of bushes nearby residential areas to create a firebreak	-	-
Upgrade Playparks	Yes	Yes
Resealing of Ryk Tulbach Street	Yes	-

5.7.4 WARD 6: PROJECTS COMPLETED 2017 - 2019

DEVELOPMENT NEED / PRIORITY	BUDGET ALLOCATION
Surveillance Camera System	R 40 000
Replace street poles new Street Light Poles	R 200 000
Fence diosma reserve Koraalboom Street	R 100 000
Develop New Play Park / Skate Park	R 300 000
New Traffic Circle c/o Melkhout & Seder Street	R 950 000
Access road to Magistrate Court	R 850 000
Parking bays Ryk Tulbach Street, Da Nova	R 300 000
Upgrading of Switchroom South S/S	R 400 000
Improve TRFR Protection South S/S	R 550 000
Replace cable betw South Workshop Sub	R 300 000
Construction Wheel chiar entrances, ramp ablution Van Riebeeck Stadium	R 200 000
Fencing of eastern boundery of the Diosma Reserve adjacent to Koraalboom street	R 130 000
Fencing Ward 6	R 200 000

5.7.5 WARD 6 PROJECTS: 2019/2020 BUDGET

DEVELOPMENT NEEDS	WD FUND	19/20	20/21	OUTER YEARS
Upgrading Pinnacle Point Collector Sewer Pipelines	-	R500 000		R1 500 000
Upgrade pump station at St. Blaze	-			R800 000
Replace Cable between South and Workshop Sub	-	R457 000		
Outdoor sport and recreational park with scate facilities. Corner of Mossel and Seder Street.	Yes	R200 000		
Replace existing precast boundary wall at Van Riebeeck Stadium	-			R1 200 000
Fencing of eastern boundary of the Diosma Reserve adjacent to Koraalboom Street	-	R200 000	R50 000	R100 000
New Sidewalks: Ward Six	-		R600 000	R1 025 000
Upgrade Omega Street	-		R500 000	
Upgrade Epsilon Street	-			R730 000
Access road to Magistrate Court	-	R980 000		
New Traffic Circle/Traffic lights c/o Melkhout & Seder Street, Ext.12 (Curro School)	-	R900 000		
New parking bays at Ryk Tulbach Street		R200 000		

5.8 WARD LOCATION AND SOCIO-ECONOMIC REALITY

WARD 7

Ward 7 covers the areas of Buffelsfontein (Vlees Bay, Boggoms Bay and surrounding rural areas) Buisplaas, Herbertsdale and surrounding rural areas Sonskynvallei and a portion of Hartenbos Heuwels.

ACCESS TO BASIC SERVICES		
WATER		
Inside Dwelling		1 416
Outside Dwelling		210
Communal Tap Outside		16
No Access		72
ELECTRICITY		
Connected to the Grid		1 614
Solar		14
Other		85
None		0
REFUSE REMOVAL		
Weekly Removal		1 323
Less frequent removal		19
Com/own dump		328
None		15
SANITATION		
Flush toilet on network		1 346
Septic / Chemical Toilet		232
Pit / Bucket Toilet		114
None		19
DEMOGRAPHICS		
Population		4 944
Households		1 716
EMPLOYMENT		
Employed	1 617	50 %
Unemployed	173	5,4 %
NEAP	1 346	41,8 %
Median Age		39
Income (Average HHold)		R57300
School Attendance		645
DWELLING TYPES		
Formal	1 518	88 %
Informal		1,8 %
Other	201	11,7 %

Census 2011

5.8.1 SWOT ANALYSIS PER WARD DEVELOPMENT OBJECTIVE

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
SOCIAL	♦ Tennis Court in Boggoms Bay ♦ Primary School Herbertsdale ♦ Community Hall Boggoms Bay and Sonskynvallei ♦ Creches (ECD Centres)	♦ Rural Areas Lack of Access to Social Services (DHA / DSD / SASSA) ♦ No School is Buysplaas ♦ Lack of Transport for School Children from Sonskynvallei ♦ No Recreation Facilities in Ward 7 ♦ No Community Hall is Some Areas	♦ A Bigger Library Operating the whole week (Buisplaas and Sonskynvallei) ♦ Community Halls in some areas. ♦ WiFi Hot Spots All Rural Areas ♦ More Thusong Mobiles ♦ Develop Adequate Sport Facilites ♦ Develop Adequate Recreation Facilities	♦ Alcohol and Drug Abuse ♦ Social Ills ♦ School Drop Outs ♦ Vlees Bay Housing Delivery
BASIC SERVICES	♦ Good Basic Services Delivery ♦ Free Services for Indigents	♦ Ageing Infrastructure ♦ Frequent Service Interruptions ♦ Solid Waste Management ♦ Inadeqaute Street Lighting ♦ Insufficient Water Provision in Buisplaas	♦ Upgrade Bulk Infrastructure ♦ Upgrade Stormwater Drainage ♦ Upgrade Gravel Roads ♦ Relocate Sonskynvallei Transfer Station ♦ Improve Solid Waste Service	♦ Environmental Pollution ♦ Eskom Supply Area delay services
SAFETY	♦ Ward Committee ♦ Sub Committee ♦ Neighborhood Watches in Some Areas	♦ Weak Traffic Control Law Enforcement ♦ No Neighborhood Watches Some Areas ♦ Herbertsdale SAPS Not full-time ♦ Access Road Island	♦ Frequent Traffic Patrols in Rural Areas ♦ Law Enforcement on Building ♦ Establish Neighbourhood Watch ♦ Mobile SAPS in Sonskynvallei ♦ Fulltime SAPS Office Herbertsdale	♦ Crime is a Big Problem
ENVIRONMENT	♦ Natural Landscape and Beautifull Scenery ♦ Beaches	♦ Remote location of rural settlements ♦ Inadeqaute Solid Waste Management ♦ Security on Beaches ♦ Condition of Provincial Roads in Areas. ♦ Access Gravel Road to Buysplaas	♦ Improve Solid Waste Management ♦ Clarify Land Ownership Sage Vlees Bay Community ♦ Small-Scale Farming / Agro-Processing ♦ Upgrade Provincial Link Roads	♦ Water Supply ♦ Transport Between Rural Areas and Mossel Bay ♦ Drought in Rural Areas
ECONOMIC	♦ Spaza Shops Rural Areas ♦ Farming Community ♦ Game Farming ♦ Tourism Potential	♦ Seasonal Farm Work Opportunities ♦ Limited Business Activities	♦ Events and Festivals in Rural Areas ♦ Develop Rural Toursim Meander to Stimulate Economy in Rural Areas ♦ Imonsimoya Land Can be Used for Business Purposes in Vleesbaai Ongoing Project of Extension of Airport	♦ Rising Unemployment ♦ Poverty

5.8.2 SYNOPSIS WARD NEEDS ANALYSIS

DEVELOPMENT NEED / PRIORITY
MOSSEL BAY MUNICIPALITY
Upgrading of Gravel Roads and Resealing of Roads
Replace Missing Street Name Boards
Upgrade Parking area at Sport Fields
Storm Water Drainage Infrastructure.
Upgrade Sewerage Network
Speed Humps "Traffic Calming"
Play Parks with proper equipment for Children
Cutting Fire break around Sonskynvallei
Upgrade Electrical Infrastructure Network
Improve Street Lighting
Replace Ageing Water Electricity Infrastructure
Relocate Sonskynvallei Transfer Station
Improve Refuse Dumping Site "Sourie"
Community Hall Herbertsdale & Vlees Bay
Beautification of Main Town Entrances
Upgrading of Kiosk at Boggoms Bay
Fire Hydrants Installation
TRANSPORT AND PUBLIC WORKS
Upgrade of Roads under Provincial Authority

DEVELOPMENT NEED / PRIORITY
MBM / AGRICULTURE
Community Household Food Gardens
Provision of Water Tanks
MBM / ESKOM / DOE
Solar Water Geysers
Electricity Provision for Kleinberg Rural Settlement
Upgrade Electricity Network Eskom Supply Areas
MBM / SOCIAL DEVELOPMENT
Youth Programmes and Soup kitchens
MBM / HUMAN SETTLEMENT (DHS)
Low-Cost Housing Development
Rectification of Houses
MBM / DEDAT / PRIVATE SECTOR / LTO
SMME Development
Rural Tourism Route and Events and Festivals
MBM / CULTURAL AFFAIRS AND SPORT
Library Services
MBM / HEALTH
Fully Operational Clinic Sonskynvallei

5.8.3 WARD COMMITTEE DEVELOPMENT PRIORITIES

DEVELOPMENT NEED / PRIORITY	MULTI YEAR	WD FUND
CAPITAL PROJECTS		
Recreational Facilities and chairs at Church hall	-	Yes
Paved sidewalk at Oester avenue	Yes	Yes
Paved walkway to the beach through erf 652	Yes	-
Upgrading of Boggomsbaai library	Yes	-
Turtle friendly curbs in Boggomsbaai roads	Yes	-
Upgrading of main Parking Area in boggomsbaai	Yes	-
Paved foot path between Pretoria and Disa Streets	Yes	-
SONSKYNVALLEI		
Paving along Loius Fourie from Hartenbos to Sonskyn Vallei	Yes	-
Play park in Sonskynvallei	-	Yes
OPERATIONAL PROJECTS		
HERBERTSDALE / BUYSPLAAS		
Replacement of water meters in Buisplaas	-	-
Repair dam in Sourie Street Herbertsdale	Yes	-

5.8.4 WARD 7: PROJECTS COMPLETED 2017 - 2019

DEVELOPMENT NEED / PRIORITY	BUDGET ALLOCATION
Upgrade Hdale Sewer Pumpstation	R 1 000 000
Retaining Wall Erf 3877, Menkenkop	R 500 000
Upgrade Switchgear Feeder No.1 Mossdustria	R 500 000
Housing: Sonskynvallei 80 Sites	R 3 840 000
Stabilise Embarkment Sonskynvallei Netball Court	R 120 000
Play Park: Buisplaas	R 80 000
New Boreholes at Herbertsdale/Buisplaas	R 200 000
Paved Sidewalks: Oester Avenue Boggoms Bay	R 210 000
Braai Place in the park at Herbertsdale	R 10 000
Traffic Calming Henning Drive	R 25 000
Herbertsdale Upgrade Gravel Roads S/W Phase 1&2	R 2 455 266

5.8.4 WARD 7: PROJECTS COMPLETED 2017 - 2019

DEVELOPMENT NEED / PRIORITY	BUDGET ALLOCATION
Sidewalk: Oester Avenue, Boggomsbaai	R 100 000
Herbertsdale: Upgrade of Gravel Roads & S/W Phases 1&2	R 2 607 005
Computer Centre: Container	R 50 000
Expansion of Herbertsdale ECD Center	R 110 000
Sonskynvallei sewer pumpstation	R 800 000
New water meters – Herbertsdale	R 102 667
Upgrade Hdale waste transfer station	R 1 000 000
Bakkie Sakkie – Boggomsbaai	R 110 000
Stabilization of gravel embarkment at Sonskyn netball court	R 250 000
Human Settlements: Sonskynvallei	R 3 250 000
Upgrade Oester Avenue Boggoms Bay	R 100 000
Upgrade water pipeline betw Hartenbos reservoir and Sonskynvallei	R 1 500 000

5.8.5 WARD 7 PROJECTS: 2019/2020 BUDGET

DEVELOPMENT NEEDS	WD FUND	19/20	20/21	OUTER YEARS
Expansion of Herbertsdale Early Childwood Development Centre	-	R 100 000	-	-
Upgrading of Herbertsdale WWTW	-	R 1 600 000	R1 535 000	-
Upgrade Sewer Rising Main, Pump Replacement, Concrete Pump Sump Extension @ Sonskyn Vallei	-	R 2 500 000	-	-
Construct retaining wall on Erf 3877, Menkenkop	-	R 660 000	-	-
Upgrading of Lodewykstenk WTW	-	R 1 650 000	R 1 738 000	-
Upgrading of Herbertsdale WTW	-	R 1 300 000	R 1 309 063	-
Upgrade pipeline between Hartenbos Kop Reservoir and Sonskynvallei		R 2 000 000	-	-
New Herbetsdale Waste Transfer Station	Loan	R 500 000	-	-
Lifeguard tower - Boggomsbaai	Yes	R 75 000	-	-
Bakkie Sakkie-Herbertsdale (Fire Prevention)	Yes	R 75 000	-	-
At Oester Avenue, Boggomsbaai	Yes	R50 000	-	-
Upgrade Wassenaar Road: Seemeeu Park				R1 000 000
Upgrade Boggomsbaai Water network	-			R 500 000

5.9 WARD LOCATION AND SOCIO-ECONOMIC REALITY

WARD 8

Ward 8 cover the areas around the Town Hall, Extensions 1,2,4,10, 11, 22, the Central Business District (CBD), the Point.

Possible Future Upgrading Marsh / Chruch Street Intersection
Future Harbor and Waterfront Development
Point Area to be upgraded as Tourist Icon

ACCESS TO BASIC SERVICES		
WATER		
Inside Dwelling		1 438
Outside Dwelling		54
Communal Tap Outside		0
No Access		5
ELECTRICITY		
Connected to the Grid		1 482
Solar		7
Other		4
None		4
REFUSE REMOVAL		
Weekly Removal		1 480
Less frequent removal		11
Com/own dump		3
None		1
SANITATION		
Flush toilet on network		1 471
Septic / Chemical Toilet		3
Pit / Bucket Toilet		13
None		9
DEMOGRAPHICS		
Population		4 675
Households		1 497
EMPLOYMENT		
Employed	1 598	52 %
Unemployed	226	7,3 %
NEAP	1 168	37,8 %
Median Age		41
Income (Average HHold)		R115100
School Attendance		654
DWELLING TYPES		
Formal	1 152	77 %
Informal		1,4 %
Other	345	23 %

Census 2011

5.9.1 SWOT ANALYSIS PER WARD DEVELOPMENT OBJECTIVE

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
SOCIAL	♦ Library ♦ NGO's, Municipal offices ♦ Museum ♦ Historic Buildings ♦ Haven for Homeless	♦ Under Utilisation of Museum ♦ Limited Entertainment and Recreational Facilities ♦ Limited Night Life Destinations ♦ No Family Entertainment ♦ Vagrants	♦ Family entertainment ♦ Museum awareness programmes and open days for local schools ♦ Support the haven on rehabilitation of inmates	♦ Increase in Vagrants ♦ Overcrowing of The Haven ♦ Public Nuisance and Noice Pollution
BASIC SERVICES	♦ Functional Municipal Court ♦ Minimal Loitering ♦ Free Parking ♦ Good infrastructure ♦ Good Municipal Services	♦ Parking -Motorbiker ♦ Deteriation of CBD	♦ RedeveloptCBD: from church street, close for PT high-end residential apartments ♦ Upgrade Marsh and Church Street Intersection	♦ Little/Few Businesses ♦ Big/National Franchises Business Moving to Mall
SAFETY	♦ Ward Committee ♦ Functional CID Neighbourhood Watch ♦ Law Enforcement	♦ Vagrants ♦ Lack of Surveillance Cameras ♦ Police Visibility ♦ Recklessness of Taxis on Roads	♦ Installation of Surveilance Camera System	♦ Laws Over Regulated ♦ Red tape
ENVIRONMENT	♦ Municipal Laws ♦ Blue Flag Beaches ♦ Organised Informal Traders ♦ Clean Town / Good Roads ♦ Beachfront Caravan Parks	♦ Noise Pollution (clubs) New rubbish bins: Recycle bins Insufficient parking	♦ Law enforcement at beaches ♦ Police on Segway's	♦ Vehicle Speeding ♦ Microlight Low Frying ♦ Fireworks ♦ Chinese Lantern ♦ Illegal Taxi Driving/Illegal Stops ♦ Livestock on the roads
ECONOMIC	♦ Harry Giddy Park ♦ Cave at the Point ♦ Human Origin Discoveries ♦ Good Shed SMME'S ♦ Tourism ♦ Domestic Tourism ♦ Variety Restaurants	♦ Lack of Tourism Adventure Activities ♦ Non-Disabled Friendly Buildings ♦ Seasonal Tourism ♦ Business Migration to Malls ♦ Traffic Congestion in CBD ♦ Dilapidated Buildings in CBD	♦ Harbour Development ♦ Development at the Point (Human Origin) ♦ Paving of Point Caravan Park	♦ Deterioration of Business at CBD ♦ CBD Tenant Profile ♦ Haven (Homeless People That Cannot be Accommodated) ♦ Old-sports School Building (Residential)

5.9.2 SYNOPSIS WARD NEEDS ANALYSIS

DEVELOPMENT NEED / PRIORITY
MOSSEL BAY MUNICIPALITY
♦ *Upgrading / Resealing of Streets*
♦ *Upgrading of Pavements and Sidewalks*
♦ *Speed Humps and Traffic Calming*
♦ *Tourism Signage in CBD*
♦ *Coastal Walkway /Bicycle Lane Point to Hartenbos*
♦ *Storm Water Drainage Infrastructure*
♦ *Beautification of Ward / CBD*
♦ *Upgrading of Habour "Waterfront Development"*
♦ *Tram Public Transport / Upgrade of Taxi Rank*
♦ *Security Surveillance Cameras in CBD*
♦ *Revitalisation of CBD*
♦ *Upgrading of Point area as Tourism Icon of Town*
♦ *Upgrading Bowling Greens*
♦ *Upgrading / Maintenance Harry Giddey Park*
♦ *Upgrading St. Blaize Hiking Trail*
♦ *Recycling Projects*

DEVELOPMENT NEED / PRIORITY
MBM / TRANSNET NATIONAL PORTS AUTHORITY
♦ *Harbour and Waterfront Development*
MBM / SOCIAL DEVELOPMENT
♦ *Youth Development Programmes*
♦ *Wi Fi Hot Spots / Broadband*
MBM / DEDAT / PRIVATE SECTOR / LTO
♦ *SMME Development*
♦ *Tourism Development Events and Festivals*
♦ *Point of Human Origin Interpretive Centre*
♦ *Human Origin Discoveries to be Declared a World Heritage Site*
MBM / CULTURAL AFFAIRS AND SPORT
♦ *Improve Library Services*
♦ *Cultural Music and Choir Festival*
TRANSPORT AND PUBLIC WORKS
♦ *Upgrade Louis Fourie Intersections*
♦ *Maintenance Along Louis Fourie Road Reserve*

5.9.4 WARD 8 PROJECTS COMPLETED 2017 - 2019

DEVELOPMENT NEED / PRIORITY	BUDGET ALLOCATION
Replace Sewer Lines in Tarka	R 900 000
Street lights: Mossel Bay Area	R 100 000
Parking Cape Road- Park School	R 650 000
Replace LV O Lines with Underground Cables	R 755 000
Replace Switchgear: Point Substation	R 1 000 000
Replace benches in the Harry Giddey Park	R 75 000
Upgrading of Point	R 1 500 000
Pavements: CBD- Mossel Bay	R 550 000
Sidewalks: Townhall Walkway	R 50 000
Replace Fences in Harry Giddey Park	R 75 000

5.9.4 WARD 8 PROJECTS COMPLETED 2017 - 2019

DEVELOPMENT NEED / PRIORITY	BUDGET ALLOCATION
Capital Spares-Pump Stations	R 500 000
Mosssel Bay Areas: Street lights	R 300 000
Replace switchgear: Marsh Street Substation	R 2 000 000
Marsh Street-Street lights replacement	R 300 000
Upgrade ablution facility at Harry Giddey Park	R 120 000
Upgrading of CBD stormwater	R 1 900 000
Upgrade stormwater system Fairview flats	R 210 000
CBD and Street Furniture	R 250 000
Extension parking area at Santos, (CBD)	R 600 000

5.9.3 WARD COMMITTEE DEVELOPMENT PRIORITIES

DEVELOPMENT NEED / PRIORITY	MULTI YEAR	WD FUND
CAPITAL PROJECTS		
Development of the Harbour/ waterfront development	Yes	-
Point Marine Hub: Fantasia/ putt-putt area, upgrade existing shark lab and aquarium	Yes	-
Establishment of a Heritage/ Art route	Yes	-
Beach play parks at Santos and De bakke beaches	Yes	-
Upgrading of Point coastal walkway	Yes	-
Upgrading of Point caravan park with a Play park	Yes	-
Street Furniture for Central Business District	-	Yes
OPERATIONAL PROJECTS		
upgrading of gravel road in Harry Giddy Park	-	-
Beautify graveyard	Yes	-

5.9.5 WARD 8 PROJECTS: 2019/2020 BUDGET

DEVELOPMENT NEEDS	WD FUND	19/20	20/21	OUTER YEARS
Upgrading of Technical Services-Building and Ancillary Structures		R 200 000	R 300 000	-
Upgrade sewer rising main @ Santos Beach		R 900 000	-	-
Capital Spares-Pump Stations		R 800 000	R 850 000	R 600 000
Replace switchgear: Matfield Substation		R 1 500 000	-	-
Marsh Street-Street lights replacement		R 300 000	R 300 000	R 300 000
New Hdale Waste Transfer Station-Equipment	Loan	R 200 000	-	-
Upgrading of Play Park in Harry Miller Street		R 80 000	-	-
Replacement of benches in Harry Giddey Park		R 50 000	-	-
Rebuild Tennis Courts-Mossel Bay		R 250 000	-	-
Resurface netball courts VR Sportsground		R 400 000	R 200 000	
Upgrading of CBD stormwater		R 1 800 000	-	R 2000 000
Pavements: CBD and Street Furniture	Yes	R 100 000	R 100 000	-
Street Furniture CBD. Light Poles and Benches	Yes	R120 000	-	-
Upgrading of Point		R 2 425 000	R 1 500 000	R 1500 000
Extension of parking area at Santos		R400 000	-	-

5.10 WARD LOCATION AND SOCIO-ECONOMIC REALITY

WARD 9

Ward 9 covers the D'Almeida area around São Bras School, Tarka, New Sunnyside and Extention 6

D'Almeida Sport Ground and Pavillion to be upgraded
Main Bus/Taxi Route Adopt and Market Township Tourism Route
Relax Street Bylaws and Informal Trading Regulations to allow for SMME / Arts and Craft development along route
Future Housing Development
Land Earmarked for New Provincial Hospital

ACCESS TO BASIC SERVICES		
WATER		
Inside Dwelling		916
Outside Dwelling		579
Communal Tap Outside		3
No Access		6
ELECTRICITY		
Connected to the Grid		1 471
Solar		3
Other		25
None		4
REFUSE REMOVAL		
Weekly Removal		1 500
Less frequent removal		2
Com/own dump		2
None		0
SANITATION		
Flush toilet on network		1 433
Septic / Chemical Toilet		8
Pit / Bucket Toilet		22
None		27
DEMOGRAPHICS		
Population		6 714
Households		1 503
EMPLOYMENT		
Employed	1 848	40 %
Unemployed	1 848	38 %
NEAP	1 755	43 %
Median Age		28
Income (Average HHold)		R29400
School Attendance		R1139
DWELLING TYPES		
Formal	816	54 %
Informal	51	3,4 %
Other	639	42,5 %

Census 2011

5.10.1 SWOT ANALYSIS PER WARD DEVELOPMENT OBJECTIVE

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
SOCIAL	♦ Sports Ground ♦ Churches ♦ Police Station ♦ School	♦ Outside Toiles ♦ Ward Demarcation ♦ No Toilets at Taxi Rank ♦ No Community Hall ♦ Need More Youth Programs During Holidays.	♦ Tourism ♦ Entrepreneurship ♦ Community Hall ♦ Sub-Policed Station ♦ Youth Programs ♦ Tarka Museum	♦ Illegal Drug Trade ♦ Drug Abuse ♦ Unemployment
BASIC SERVICES	♦ Centre Point for Shopping: Central Economic Hub, Business Area ♦ Sport Events ♦ Street Markets	♦ Transport Early Morning ♦ Bus Service ♦ Taxi Service to Langerberg Mall ♦ Need Business Hub for Tarka	♦ Museum / Tarka Festival ♦ Informal Trade ♦ Educational Projects ♦ User Friendly By-laws ♦ Better Transport system ♦ Tourism Development	♦ Illegal Drug Trade ♦ Taverns ♦ No Infrastructure for Youth ♦ House Breaking ♦ To Many Spaza Shop Containers
SAFETY	♦ Good services delivering ♦ Clean drinking water ♦ Green electricity ♦ Neighbourhood watch	♦ Bursaries for Students ♦ Call Centre	♦ Ward Community ID ♦ Upgrading of Pavements ♦ Upgrade Halls ♦ Youth Cafe	♦ By-Laws and Policy ♦ Storm Water
ENVIRONMENT	♦ Communication amongst community ♦ Availability of police ♦ Ambulance services	♦ Foot bridge – Checkers and De Bakke ♦ Crime – Ext.13, Police and traffic ♦ visibilities when school finish	♦ Police and Nurses ♦ Stipends for Neighbourhood Watch ♦ Safety Programmes ♦ WiFi ♦ Visibilities Police and Traffic	♦ Chances ♦ Drugs Users ♦ Drug Trade ♦ Hospital: Waiting list
ECONOMIC	♦ Taxi Rank ♦ Spaza Shops	♦ No Vacant Land for Business ♦ No/limited Support for SMME'S ♦ Red-tape (Policy on Informal Trading	♦ Cleaning Project for Employment Creation	♦ High Rate of Unemployment ♦ Victimisation of Street Vendors

5.10.2 SYNOPSIS WARD NEEDS ANALYSIS

DEVELOPMENT NEED / PRIORITY
MOSSEL BAY MUNICIPALITY
♦ *Upgrade / Reseal/Roads with Bad Surface*
♦ *Kerbs and Sidewalks for all Streets on Both Sides*
♦ *Street Names signage for Tarka and New Sunnyside*
♦ *Develop Parking Area at D'almeida Sport Complex*
♦ *Storm Water Drainage Infrastructure.*
♦ *Upgrade Sewerage Network*
♦ *Replace Overhead Electrical Lines with Underground Cables*
♦ *Speed Humps "Traffic Calming"*
♦ *Toilet Projects - Build Toilets Inside Houses*
♦ *Play Parks with proper equipment for Children*
♦ *Cleaning of Ravines (Kloof)*
♦ *Upgrade D'almeida Sport Fields (Fence, Underground Irrigation, Ablution Facilities and Pavillion, Flood Lights)*
♦ *Upgrade Cricket Clubhouse*
♦ *Improve Street Lighting*
♦ *Upgrade Com Hall in Multi-purpose Centre (Conference, Lapa Area, Built-in PA System)*
MBM / HEALTH
♦ *Upgrade Parking Area infront of D'almeida Clinic*
♦ *Expand Homebased Care Programme*

DEVELOPMENT NEED / PRIORITY
MBM / AGRICULTURE
♦ *Community and Household Food Gardens*
♦ *Provision of Water Tanks*
MBM / ESKOM / DOE
♦ *Solar Water Geysers*
MBM / SOCIAL DEVELOPMENT
♦ *Youth Development Programmes*
♦ *Soup Kitchens*
♦ *Programmes to Empower Women & Vulnerable*
MBM / HUMAN SETTLEMENT (DHS)
♦ *Low-Cost Housing Development Accommodating Backyard Dwellers*
♦ *Rectification of Old Houses*
MBM / DEDAT / PRIVATE SECTOR / LTO
♦ *Job Creation Through LED*
♦ *SMME Development*
♦ *Formalisation of Informal Traders*
♦ *Allocate More Dedicated Stands for Hawkers*
♦ *Formalise Container Bee Hives with Built Structure in Melkhout Street*
MBM / CULTURAL AFFAIRS AND SPORT
♦ *Support Sport Development Sport Bodies*
♦ *Support for Organised Cultural Formations (Bands, Choirs and Drama Groups)*

5.10.4 WARD 9: PROJECTS COMPLETED 2017 - 2019

DEVELOPMENT NEED / PRIORITY	BUDGET ALLOCATION
Refurbish New Sewer Lines: D'Almeida	R 2 215 000
Upgrade S/W at Kiewet, Cupido, Sinkfontein to Alhof- D'Almeida	R 2 000 000
New S/W Bakke/Mossel Street Watercourse	R 9 400 000
Construction of Sidewalks New Street	R 250 000
New synthetic cricket pitch at D'Almeida Sport ground	R 100 000

DEVELOPMENT NEED / PRIORITY	BUDGET ALLOCATION
Side Walks: Ward 9	R 100 000
Replace Sewerlies: Tarka	R 2 895 000
New Play Park	R 50 000
stormwater channel Keerom Cul De Sac	R 200 000
Ramp for drop off site next to AGS Church	R 20 000
Beautification of all areas	R 100 000

5.10.3 WARD COMMITTEE DEVELOPMENT PRIORITIES

DEVELOPMENT NEED / PRIORITY	MULTI YEAR	WD FUND
CAPITAL PROJECTS		
Stormwater channels in D'almeida and 'agter plate'	Yes	-
Playpark at 'Agter plate' area, in Domingo street	-	-
Art and Culture hub/ Youth cafe in Tarka	Yes	Yes
Upgrading of sewerage network pipes in the D'almeida area	Yes	-
Upgrading and expansion of parking at D'Almeida stadium	Yes	-
OPERATIONAL PROJECTS		
Upgrading of Sportground to accommodate other youth activities	Yes	-
Inside Toilets in D'Almeida RDP houses	Yes	-
Rectification program for ex-offenders (rehabilitation)	Yes	-
Deforestation at Mossel Street between Mossel bay mosque and Kiewiet street	-	-
Oprational support of the neighbourhood watch	Yes	-

5.10.5 WARD 9 PROJECTS: 2019/2020 BUDGET

DEVELOPMENT NEEDS	WD FUND	19/20	20/21	OUTER YEARS
New Sewer Lines: D'Almeida	-	R 500 000	R 500 0000	R 1 500 000
Tarka	-	-	R 1 800 000	-
Mossel Street across Hall & Hermanus Street.	-	R 24 000	-	-
Upgrading of Existin Play Park in Tarka	-	R 80 000	-	-
Replace wall at D'Almeida Sportsfiled	-	R 500 000	R 1 500 000	R 1 500 000
Upgrade S/W at Kiewit, Cupido, Sinkfontein, Mossel to Alhof-Dálmeida	-	R 1 000 000	-	-
New S/W Bakke/Mossel Street Watercourse	-	R 3 800 000	-	-
SW channel at Keerom cul der sac, D'Almeida	-	R 25 000	-	-
New Sidewalks: Ward 9-Phase 2	Yes	R 200 000	R 200 000	R 200 000
Raised intersection at the c/o Alhof Drive and Van Zyl Street	-	-	R 300 000	-
New Street	Yes	R 96 000	-	R 25 000
New Parking Area at D'Almedia Sportsfield	-	-	R 500 000	-
Replace inside fence at D'Almeida Stadium	-	-	R 760 000	-
George Road to Marsh (Watercourse)	-	-	-	R 2 500 000

5.11 WARD LOCATION AND SOCIO-ECONOMIC REALITY

WARD 10

Ward 10 covers the areas of Hartenbos, Hartenbos Heuwels, Boland Park, Diaz Beach, Diaz Industrial area, Voor Bay, Bayview, Seemeeu Park, Fonteine Park, Menkenkop, Vakansieplaas and Aalwyndal.

Louis Fourie Road Intersections to be upgraded as per approved Road Master Plan
Disabled-Friendly Access to beaches along
Bay View

ACCESS TO BASIC SERVICES		
WATER		
Inside Dwelling		1 694
Outside Dwelling		18
Communal Tap Outside		5
No Access		0
ELECTRICITY		
Connected to the Grid		1 700
Solar		3
Other		11
None		2
REFUSE REMOVAL		
Weekly Removal		1 670
Less frequent removal		24
Com/own dump		16
None		2
SANITATION		
Flush toilet on network		1 708
Septic / Chemical Toilet		6
Pit / Bucket Toilet		0
None		2
DEMOGRAPHICS		
Population		4 569
Households		1 717
EMPLOYMENT		
Employed	1 387	51 %
Unemployed	98	3.6 %
NEAP	1 193	43 %
Median Age		48
Income (Average HHold)		R115100
School Attendance		397
DWELLING TYPES		
Formal	1 158	68 %
Informal	0	0
Other	345	20.2 %

Census 2011

5.11.1 SWOT ANALYSIS PER WARD DEVELOPMENT OBJECTIVE

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
SOCIAL	♦ Library Services ♦ ATKVA Recreational Facilities ♦ Churches ♦ Primary School ♦ Golf Driving Range ♦ Organised Sport Clubs	♦ No Nearby Secondary School ♦ Seasonal Activities ♦ Deteriorating Sport Infrastructure	♦ Night shelter Haven ♦ Support with upgrading of sport infrastructure	♦ Street Dwellers / Vagrants ♦ Overcrowing during Peak Season ♦ Recreactional Facilities Tarrif increases
BASIC SERVICES	♦ Good Infrastructure ♦ Good Basic Service Standard ♦ Free 20KWH Electricity ♦ Call Centre ♦ Municipal Office	♦ Ageing Overhead Electrical Infrastructure ♦ Traffic Congestion on Louis Fourie Road	♦ Municipal road infrastructure development	♦ Ageing overhead electrical network
SAFETY	♦ Neighbourhood Watch ♦ Law Enforcement and Traffic Control. ♦ Functional Ward Committee ♦ Arm Response Security	♦ Lack of Security Surveilance Camera System ♦ Police Visibility ♦ Vagrants	♦ Reliable public transport from Hartenbos to Mossel Bay ♦ Installation of Surveilance Camera System ♦ City Improvement District	♦ Street Dwellers / Vagrants
ENVIRONMENT	♦ Clean Environment ♦ Beach Front ♦ Blue Flag Beach ♦ Trees	♦ Too Many Hawkers During Peak Festive Season. ♦ Limited Parking During Peak Seasons ♦ Unstable Dunes	♦ Beach Walk Way from Hartenbos to Diaz Beach. ♦ Rehabilitate Dunes ♦ Beautification Planting of Trees ♦ Waste Recycling ♦ Environmental Education on Rivers and Marine Life	♦ Coastal Erosion ♦ Global Warming ♦ Uncontrolled Fireworks ♦ Pollution of Hartenbos River
ECONOMIC	♦ FillingStation ♦ Business Centre with Restaurants and Fuel ♦ Holiday Resorts ♦ Tourism / ATKV	♦ No / Limited Vacant Municipal Land for Business Development ♦ Seasonal Economic Activity	♦ Residential Developments/ Security Villages ♦ ATKV Development ♦ Beach Sport / Events and Activities	♦ Street Dwellers and Homeless People

5.11.2 SYNOPSIS WARD NEEDS ANALYSIS

DEVELOPMENT NEED / PRIORITY
MOSSEL BAY MUNICIPALITY
Upgrading / Resealing of Streets
Upgrading of Pavements and Sidewalks
Speed Humps and Traffic Calming
Tourism Signage in CBD
Street Name Signs
Upgrade Tennis Court
Coastal Walkway / Boardwalk
Storm Water Drainage Infrastructure
Beautification of Ward / CBD
Replace Overhead Electricity
Tram Public Transport Service Between Hartenbos and Mossel Bay
Installation Security Surveillance Cameras
Upgrade Street Furniture
Recycling Initiatives

DEVELOPMENT NEED / PRIORITY
MOSSEL BAY MUNICIPALITY
Refuse Drop-Off Sites
Cleaning Hartenbos River Network
Create Additional Parking Areas
Wheelchair-friendly Access to Beaches
Clearing of Alien Vegetation at Overgrown Areas
Security Surveilance Cameras
Upgrade Sport Facilities
MBM / SOCIAL DEVELOPMENT
WiFi Hot Spots / Broadband
MBM / DEDAT / PRIVATE SECTOR / LTO
SMME Development (Improve Informal Trading Stands Structures)
Tourism Development Events and Festivals
TRANSPORT AND PUBLIC WORKS
Upgrade Louis Fourie Intersections
Maintenance Along Louis Fourie Road Reserve
Sidewalks Along Louis Fourie Road

5.11.4 WARD 10: PROJECTS COMPLETED 2017 - 2019

DEVELOPMENT NEED / PRIORITY	BUDGET ALLOCATION
Replacement Electricity Network Hartenbos	R 1 000 000
Access Road: Die Heuwel Road	R 550 000
Wheelchair Friendly Ramps (Diaz Beach)	R 200 000
Resealing of Two Tennis Court: Hartenbos	R 100 000
New Soak-Away, c/o Bloedriver & Vegkop	R 500 000
Rebuild S/W network in Kerriehout Street	R 950 000
New sewer sump for Seesign pumpstation	R 300 000
Upgrade Diaz beach water reticulation	R 500 000
Replace of electricity network: Hartenbos	R 600 000
Upgrade of Dias Industria substation	R 1 200 000
Intake substation revamp (66kV)	R 200 000
Construction of wheelchair friendly ramps	R 200 000
Paving of Sidewalks in Boekenhout Street	R 200 000

5.11.3 WARD COMMITTEE DEVELOPMENT PRIORITIES

DEVELOPMENT NEED / PRIORITY	MULTI YEAR	WD FUND
CAPITAL PROJECTS		
Traffic circles at: • Kaap de Goeie Hoop ave – Stellenbosh Avenue intersection • Kompanje ave – Witwatersand Ave	Yes	-
Side walks in Boekenhout ave	Yes	-
Sidewalk along Lousie Fourie road	Yes	-
Upgrading of side walk in Port Natal Road.	Yes	-
Wheelchair access at Diaz beach	-	Yes
Upgrading of Tennis/ Netball Court	Yes	Yes
OPERATIONAL PROJECTS		
Increase refuse removal budget so that it can be removed twice a week	Yes	-

5.10.5 WARD 10 PROJECTS: 2019/2020 BUDGET

DEVELOPMENT NEEDS	WD FUND	19/20	20/21	OUTER YEARS
Reroute sewer pumpline between Riviera pumpstation and Louis Fourie Road	-	-	-	R250 000
New Sewer Pumpstation at La Palma	-	-	R1 200 000	-
Vlei Street Sewer Pump Station	-	R100 000	-	-
Replacement Network H/Bos	-	R500 000	R 500 000	R500 000
Upgrade of Dias Industria Substation	-	-	-	R2 200 000
Intake Substation Revamp (66 kV)	-	-	R2 000 000	R2 000 000
Construction of wheel chair friendly ramp towards beachfront at Diaz beach	-	R250 000	-	-
Resurface the netball courts at Hartenbos Sportsground	-	-	R250 000	-
New inside fence at Hartenbos netball fields	-	-	R80 000	-
Construction of a new netball court in Hartenbos-Grant	-	R 391 304	-	-
Upgrade S/W Channel, Boland Park, Phase 1,	-	-	-	R1 500 000
Improve stormwater drainage in area close to Trio Towers and ablution block	-	R700 000	R500 000	-
New Traffic Circle Kaap de Goede Hoop	-	-	-	R1 250 000
Additional Parking Kaap de Goeded Hoop Lane	-	R 250 000	-	-

5.12 WARD LOCATION AND SOCIO-ECONOMIC REALITY

WARD 11

Ward 11 covers the areas of Dana Bay, the portion from Louis Fourie Road up Crotz Drive, Rietvlei Primary School towards Dywili Street

Informal Settlements on Periphery of formal Residential Developments. Formalisation or relocation with 5 years
Possible Future Alternative Access Road
New Cemetry Development

ACCESS TO BASIC SERVICES		
WATER		
Inside Dwelling		2 292
Outside Dwelling		98
Communal Tap Outside		24
No Access		14
ELECTRICITY		
Connected to the Grid		2 387
Solar		1
Other		37
None		3
REFUSE REMOVAL		
Weekly Removal		2 387
Less frequent removal		22
Com/own dump		2
None		16
SANITATION		
Flush toilet on network		2 257
Septic / Chemical Toilet		125
Pit / Bucket Toilet		6
None		33
DEMOGRAPHICS		
Population		6 835
Households		2 429
EMPLOYMENT		
Employed	2 075	47 %
Unemployed	716	16.1%
NEAP	1 521	34.2 %
Median Age		32
Income (Average HHold)		R57300
School Attendance		1 132
DWELLING TYPES		
Formal	2 211	91 %
Informal	81	3.3 %
Other	141	5.9 %

Census 2011

5.12.1 SWOT ANALYSIS PER WARD DEVELOPMENT OBJECTIVE

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
SOCIAL	♦ Diverse population ♦ Asla Community and Danabaai Hall ♦ Education	♦ Distance travel to High School ♦ Doctor Visit Clinic Monthly ♦ Insufficient Toilets for Informal Settlements ♦ Traffic Light (Crotz R310) ♦ Municipal Offices for Dana Bay	♦ Identify Land for Crèche ♦ Beaches. ♦ National Road Awareness ♦ Decent Toilets ♦ Satelite Office for Dana Bay ♦ Upgrade Community Hall	♦ Too Many Households Run Business at Home ♦ Drug Trafficking Alcohol and Substance Abuse and Addiction
BASIC SERVICES	♦ Good Infrastructure ♦ Good Basic Service Standard ♦ Free 20KWH Electricity ♦ After Hour Call Centre and Call out Service	♦ Police Station / Crèche ♦ High Development ♦ Lack of youth facilities \ ♦ Unemployment ♦ No Sport & Recreation Facilities	♦ Tidal pools / Information Centre ♦ More Self employment ♦ Poverty Alleviation ♦ Information Centre ♦ Developed Sport Facilities	♦ Crime ♦ Poverty ♦ Growing of Informal Setllement Increase Demand for Services
SAFETY	♦ Electrification of infornal settlements ♦ Ward Committee ♦ Neighbourhood Wacth Daba Bay	♦ Shortage of Water Taps ♦ Lack of safety ♦ Secured / Safe Electricity ♦ Toilets Are Dirty at the Beaches ♦ Neighborhood Watch Asla Park	♦ Accessible Water and Electricity ♦ Officials on Beaches During Festive Season	♦ Blockages Toilets at Informal Settlement Leads to Sickness ♦ Accidents and Traffic Congestion ♦ Illegal Electricity Connections at Informal Settlement
ENVIRONMENT	♦ Community Involvement ♦ Conservancy Natural Beauty ♦ St Blaize Trail ♦ Beaches	♦ Lack of Police Station ♦ Lack of Visible Law Enforcement ♦ No Evacuation Escape Route Out of Dana Bay ♦ Petro SA Air Pollution	♦ Camera for Beaches at Dana Bay ♦ Curb crime / Visible Policing ♦ Bushclearing at informal Settlements ♦ Education and Awareness Around Nature Conservancy	♦ Lack of law enforcement ♦ Increase of crime ♦ Climate Change ♦ Rising Sea Levels ♦ Bush Fires ♦ Unhygienic Living Environment
ECONOMIC	♦ Tourism ♦ Entrepreneurs ♦ Petrol Filling Station ♦ Dana Bay Business Centre	♦ Limited Business Activity in Alsa Park ♦ Remote Location of Dana Bay Stifle Business Growth and Expansion	♦ Nature Trails ♦ Fishing ♦ Poverty Alleviation ♦ More Self Employment ♦ Township Tourims Development	♦ Industrial Threat to Nature PetroSA Gas. ♦ Speeding Noise

5.12.2 SYNOPSIS WARD NEEDS ANALYSIS

DEVELOPMENT NEED / PRIORITY
MOSSEL BAY MUNICIPALITY
♦ *Upgrade / Reseal Roads with Bad surface*
♦ *Curbs and Sidewalks for all Streets on Both Sides*
♦ *Street Names, Signage and Road Markings*
♦ *Develop Parking area at D'almeida Sports Fields*
♦ *Storm Water Drainage Infrastructure.*
♦ *Sewerage Network / Replace Septic Tanks*
♦ *Replace Overhead Electrical Lines with Underground Cables*
♦ *Speed Humps "Traffic Calming"*
♦ *Play Parks for Children with Proper equipment*
♦ *Cleaning of Overgrown Erven*
♦ *Upgrade Community Halls*
♦ *Improve Street Lighting*
♦ *Sport and Recreation Facilities*
♦ *Deforestation of Alien Vegetation*
♦ *Satelite Municipal Office for Dana Bay*
♦ *Security Surveillance Camera System*
MBM / HEALTH
♦ *Developed New Clinic*
♦ *Expand Homebased Care Programme*

DEVELOPMENT NEED / PRIORITY
MBM / AGRICULTURE
♦ *Community and Household Food Gardens*
♦ *Provision of Water Tanks*
MBM / ESKOM / DOE
♦ *Solar Water Geysers*
MBM / SOCIAL DEVELOPMENT
♦ *Youth Development Programmes*
♦ *Soupkitchens*
♦ *Programmes to Empower Women & Vulnerable*
♦ *Establish Creches and Support Existing ECD'S*
MBM / HUMAN SETTLEMENT (DHS)
♦ *Low-Cost Housing Development*
♦ *Informal Settlement Upgrading*
MBM / DEDAT / PRIVATE SECTOR / LTO
♦ *Job Creation Through LED SMME Development*
♦ *Formalisation of Informal Traders*
♦ *BEE Hives Development*
MBM / CULTURAL AFFAIRS AND SPORT
♦ *Library Services for Dana Bay*
♦ *Support Sport Development Sport Bodies*
♦ *Support for Organised Cultural Formations*

5.12.3 WARD COMMITTEE DEVELOPMENT PRIORITIES

DEVELOPMENT NEED / PRIORITY	MULTI YEAR	WD FUND
DANA BAY		
CAPITAL PROJECTS		
Alternative Access Road into Dana Bay for Evacution	Yes	-
Parking Area at Beginning / End of St Blaize Trail Dana Bay side	-	-
Upgrade Maintenance of All Road Signs and Street Names	Yes	-
Paving of Sidewalks in Flora Road	Yes	-
Upgrade S/W watercourse, A Ferox- Danabay	Yes	-
Upgrade Community Hall (Offices, Conference Rooms, Kitchens, Projector, Screen)	Yes	Yes
OPERATIONAL PROJECTS		
Zebra Crossing at OK Super Market in Dana Bay	-	-
Painting of Middle Lines on Main Roads in (Flora and Nerina)	-	-
Resealing of Roads, Heide, Flora, P Scabra and Lutea	Yes	-
Upgrading of Parking areas at Dana Bay Beaches	Yes	-
Street Name at all Corners of Dana Bay Streets	Yes	Yes
ASLA PARK		
CAPITAL PROJECTS		
Upgrading of Sewerage Network Asla Park	Yes	-
Resealing of Adriaanse Street and Uniondale Street	Yes	-
Electricity Connection for all Informal Settlement (Formalisation)	Yes	-
Develop a Clinic for Asla Park and Crèche	Yes	-
OPERATIONAL PROJECTS		
Soup Kitchens	-	Yes
Developed a New Creche	Yes	-
Upgrade of Storm Water at Umtata Singel	Yes	-
TrafficLights at Louis Fourie and Crotz Street Intersection	-	-
Satellite Police Station	-	-

5.12.4 WARD 11: PROJECTS COMPLETED 2017 – 2019

DEVELOPMENT NEED / PRIORITY	BUDGET ALLOCATION
New Sidewalks	R 300 000
Rehabilitation of embarkment at E. Pinea Street	R 240 000
Speed Humps Umtata Street	R 25 000
Speed Humps Mzati Street Asla Park	R 25 000
Play Park for Children Asla Park	R 80 000
Grim Trim course at Dana Bay Community Hall	R 25 000
New Sidewalks: Ward 11	R 424 521
Replace building and switchgear: Main substation D B	R 300 000
Rehabilitation of embarkment at E Pinea Street	R 650 000
Speedhumps Dana Bay	R 75 000
Speedhump: Umzathi Street	R 25 000
Speedhump: Calitzdorp Street	R 25 000
Speedhumps: Umtata,	R 25 000
Jukskei Court and Benches	R 22 000

5.12.5 WARD 11 PROJECTS: 2019/2020 BUDGET

DEVELOPMENT NEEDS	WD FUND	19/20	20/21	OUTER YEARS
Upgrade of S/W watercourse, A Ferox, Danabaai				R1 700 000
Flora Road-DanaBay	Yes	R200 000		
Upgrade Short Streets: Ward 11	M.I. G			R 3 390 000
Construction of access road to Danabay		R200 000	R7 500 000	R7 500 000

5.13 WARD LOCATION AND SOCIO-ECONOMIC REALITY

WARD 12

Ward 12 covers the areas of Joe Slovo and a portion of the extension known as the Gaaitjie up to the Family Worship Church.

ACCESS TO BASIC SERVICES		
WATER		
Inside Dwelling		290
Outside Dwelling		550
Communal Tap Outside		52
No Access		26
ELECTRICITY		
Connected to the Grid		917
Solar		0
Other		90
None		8
REFUSE REMOVAL		
Weekly Removal		885
Less frequent removal		1
Com/own dump		35
None		71
SANITATION		
Flush toilet on network		744
Septic / Chemical Toilet		94
Pit / Bucket Toilet		47
None		116
DEMOGRAPHICS		
Population		4 855
Households		1 015
EMPLOYMENT		
Employed	1 649	48 %
Unemployed	613	17.8 %
NEAP	1 134	32.9 %
Median Age		26
Income (Average HHold)		R 29400
School Attendance		828
DWELLING TYPES		
Formal	606	60 %
Informal	210	20.7 %
Other	201	19.8 %

Census 2011

5.13.1 SWOT ANALYSIS PER WARD DEVELOPMENT OBJECTIVE

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
SOCIAL	♦ Primary School ♦ Clinic ♦ Community Hall ♦ Crèche	♦ No Police Satellite ♦ Sports Facilities ♦ School Dropout Rate	♦ Mini Sports Facility at J Peter street ♦ Wi-Fi Hot Spots ♦ Build a Library at the T.M Ndanda Primary School ♦ Selected Land for Livestock	♦ Vandalism ♦ Land Availability / Land Influx ♦ Drug and Alcohol Abuse
BASIC SERVICES	♦ Good Basic Services to formal residential propertie ♦ No Municipal Pay Point ♦ Indigent Support	♦ Inadeqauet Basic Services to Informal Areas ♦ No rubbish bins ♦ Inadeqauet Housing Provision ♦ Limited Land Availability	♦ Jojo Water Tanks ♦ Rubbish Bins ♦ Municipal Pay Point ♦ Formalise Informal Settlements	♦ Private Land ♦ Red Tape ♦ Poverty
SAFETY	♦ Free Water for indigent ♦ Free Electricity indigent ♦ Waste Removal Services ♦ No Neighbourhood Watch	♦ Limited Police Patrol ♦ No Flood lights ♦ Fire Services Response Time ♦ Language Barier SAPS Stations ♦ Tavern Operating Hours ♦ Law Enforcement Lacking	♦ Fire Extinguisher for informal Homes ♦ Police Satellite Station ♦ More Police Visibility	♦ Illegal Electricity Connections ♦ Criminals not Rehabilitated ♦ Easy Parole / Drug trafficking ♦ Xenophobic tendencies ♦ Shack Fires
ENVIRONMENT	♦ Prime location with Beautiful Scenary ♦ Upgrading of roads ♦ Housing Development ♦ Formalisation of Informal Settlements	♦ Steep Topography ♦ Land Not Suitable For Development ♦ Stray Animals ♦ Illegal Refuse Dumping ♦ Limited Access Roads	♦ Town Planning: Restructuring of Ward 12 to be Conducive for Integrated Livelihoods ♦ Food Gardens ♦ Recycling ♦ Awareness Programmes Around Environmental Health	♦ Improper Use of Waste Services ♦ Environmental Pollution
ECONOMIC	♦ Spaza Shops ♦ Upcoming Entrepreneurs ♦ Informal Traders	♦ Lack of Entrepreneurial Skills ♦ Limited Land for Business Hub Development	♦ Bee Hives ♦ Life and Entrepreneurial Skills Programs	♦ Unemployment ♦ Crime ♦ Vandalism of Property

5.13.2 SYNOPSIS WARD NEEDS ANALYSIS

DEVELOPMENT NEED / PRIORITY
MOSSEL BAY MUNICIPALITY
Upgrade / Reseal Roads with Bad Surface
Kerbs and Sidewalks for all Streets on Both Sides
Developed Link Road Ward 12 and 13
Street Names Signage and Road Markings
Storm Water Drainage Infrastructure.
Sewerage Network Upgrading
Replace Overhead Electrical Lines with Underground Cables
Speed Humps "Traffic Calming"
Play Parks for Children with Proper Equipment
Cleaning of Overgrown Erven
Upgrade Community Halls
Improve Street Lighting
High Mast Lights for Informal Settlements
Sport and Recreation Facilities
Clearing of Alien Vegetation
Satelite Municipal Office
WiFi Hot Spot at Community Hall
Upgrade Community Hall
Parking area at Community Hall
Wheelie Bins for All Households
MBM / HEALTH
Capacitate Expand Joe Slovo Clinic
Expand Homebased Care Programme

DEVELOPMENT NEED / PRIORITY
MBM / AGRICULTURE
Community and Household Food Gardens
Provision of Water Tanks
MBM / ESKOM / DOE
Solar Water Geysers
MBM / SOCIAL DEVELOPMENT
Youth Development Programmes
Soupkitchens
Programmes to Empower Women & Vulnerable
Establish Creches and Support Existing ECD'S
MBM / HUMAN SETTLEMENT (DHS)
Low-Cost Housing Development s
Rectification of Old Dilapidated Houses
Informal Settlement Upgrading
MBM / DEDAT / PRIVATE SECTOR / LTO
Job Creation Through LED SMME Development
Skills Development Programmes
Formalisation of Informal Traders
BEE Hives Development
MBM / CULTURAL AFFAIRS AND SPORT
Support Sport Development Sport Bodies
Mobile Library Facility for Joe Slovo Learners
Support for Organised Cultural Formations
In-house Boxing Facility (Boxing Ring)

5.13.4 WARD 12 PROJECTS COMPLETED 2017 - 2019

DEVELOPMENT NEED / PRIORITY	BUDGET ALLOCATION
New Sidewalks	R 300 000
Rehabilitation of embarkment at E. Pinea Street	R 240 000
Speed Humps Umtata Street	R 25 000
Speed Humps Mzati Street Asla Park	R 25 000
Play Park for Children Asla Park	R 80 000
Grim Trim course at Dana Bay Community Hall	R 25 000
New link road from Walvis/Hall Street to Terrence Ndanda	R 300 000
New water meters – Asazani Housing Project	R 350 000
Speed humps: van Zyl, Daniel, Jansen, and T.Ndanda Streets	R 75 000
New Play Park	R 125 000

5.13.3 WARD COMMITTEE DEVELOPMENT PRIORITIES

DEVELOPMENT NEED / PRIORITY	MULTI YEAR	WD FUND
CAPITAL PROJECTS		
Inside toilets for old RDP houses	Yes	-
Bus stop shelter in front of the clinic	-	-
Development of a Mini sport field at the back of Qoqo street	Yes	-
Road Curbs at Baker street, peter street and Smanga Street	Yes	-
Municipal Pay point	-	-
Computer centre	-	-
Maintenance and upgrading of Vusisizwe crèche	Yes	Yes
"Joe Slovo" entrance sign at the Alhof drive- Van Zyl street turn off	-	-
OPERATIONAL PROJECTS		
Plots pins/ markings in Joe Slovo	-	-
Wifi connection at Joe Slovo hall	-	-
Open a pathway between van Zyl street and Joe Slovo	-	-

5.13.5 WARD 12 PROJECTS: 2019/2020 BUDGET

DEVELOPMENT NEEDS	WD FUND	19/20	20/21	OUTER YEARS
Play Park for Azazani Area with fencing	Yes	R160 000		
Fencing of Vusisizwe Creche (Pallisade Fencing)		R400 000		
New link road from Walvis/Hall Street to Terrence Ndanda		R250 000	R250 000	
Upgrade S. Ncaphayi Street, Joe Slovo				R900 000
Upgrade of Walvis Street Phase 3	M.I. G	R2 038 829	R2 788 209	R2 500 000

5.14 WARD LOCATION AND SOCIO-ECONOMIC REALITY

WARD 13

Ward 13 covers the areas around the Lutheran Church, Extension 13, Protea Park, Highway Park and Civic Park up to Mooney Street.

ACCESS TO BASIC SERVICES		
WATER		
Inside Dwelling		1 507
Outside Dwelling		73
Communal Tap Outside		2
No Access		5
ELECTRICITY		
Connected to the Grid		1 567
Solar		7
Other		11
None		2
REFUSE REMOVAL		
Weekly Removal		1 575
Less frequent removal		4
Com/own dump		5
None		0
SANITATION		
Flush toilet on network		1 551
Septic / Chemical Toilet		16
Pit / Bucket Toilet		4
None		13
DEMOGRAPHICS		
Population		6 637
Households		1 586
EMPLOYMENT		
Employed	2 113	45 %
Unemployed	586	12. 4 %
NEAP	1 776	37.5 %
Median Age		28
Income (Average HHold)		R57300
School Attendance		1 236
DWELLING TYPES		
Formal	1 428	90 %
Informal	21	1 %
Other	162	10.2 %

Census 2011

5.14.1 SWOT ANALYSIS PER WARD DEVELOPMENT OBJECTIVE

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
SOCIAL	♦ Crèches ♦ Schools ♦ Indoor Sport ♦ Soup Kitchen ♦ Clinics / SPCA	♦ No Municipal Pay Point ♦ No Police Satellite ♦ No Flood lights ♦ Stray Animals ♦ School Drop Outs	♦ Entrepreneurial Skills Programs ♦ Rehabilitation Centre ♦ Community Hall Albert Luthuli Park ♦ Wi-Fi Hot Spots / Library ♦ Home-Base Care Worker	♦ Crime / Increase Poverty ♦ Land Availability / Land Influx ♦ HIV/AIDS & Tuberculosis ♦ Teenage Pregnancy ♦ Drug and Alcohol Abuse
BASIC SERVICES	♦ Access to electricity ♦ Access to water ♦ Free 20KWH Electricity ♦ Indigent Subsidy Support ♦ After Hour Refuse Transfer Stations ♦ Inadequate Street Lights	♦ Bad Road Surface (Pot holes) ♦ Illegal Dumping ♦ No removal of garden refuse ♦ Inadeqaute black bag supply ♦ Outside Toilets Civic Park ♦ Sewerage Blockage ♦ Inadeqaute Stormwater	♦ Upgrade Sewerage Network ♦ Use Siyanithanda for Community Hall ♦ Municipal Pay Point ♦ Sign board – Albert Luthuli Park ♦ Dedicated Cleaning Team for Luthuli ♦ Play parks	♦ Frequent Service Interruptions ♦ Vandalism of infrastructure Needed for Service Delivery
SAFETY	♦ Neighbourhood Watch ♦ Ward Committee ♦ Community Police Forum	♦ Inadeqaute Street Lighting ♦ Lack Neighborhood Watches s ♦ Poor Police visibility ♦ Poor Law inforcement ♦ Tavern Operating	♦ Fire Fighting awareness ♦ Improve Police Visibility ♦ Improve Street Lighting ♦ Taxi Rank	♦ Improper use waste services ♦ illegal Electrical Connections ♦ Children drowning in Luthuli dam
ENVIRONMENT	♦ Relative Good Infrastructure ♦ Scenic Etx 26 ♦ Public Open Spaces ♦ Middle Income Housing Development	♦ Illegal Dumping Open Spaces ♦ Traven's Close Late, They Don't Adhere to the Liquor Bored Rules and Regulations ♦ Limited Access Routes	♦ Strong Light Bulbs ♦ Build Proper Fencing at Luthuli (Wall) ♦ Pedestrian Crossing Luthuli Entrance ♦ Link Essenhout Street and Bill Jeffrey ♦ Parks and Mini Sport Field ♦ Roof on Pavillion Extension 23 Field ♦ Recycle Programmes (SWOP SHOPS)	♦ Environmental Pollution ♦ Air Pollution
ECONOMIC	♦ Shopping Mall ♦ Business Activity Hub ♦ Informal Trading Activity ♦ Land for Bee Hive Development	♦ Red-Tape Policy on Informal Trading ♦ Private Land Owners ♦ No Filling Station ♦ Limited Support for SMME's	♦ Recycling Bee Hives ♦ Training and Business Skills Transfer for SMME ♦ BEE Hive Development	♦ Unemployment ♦ Stringent Policies ♦ Land Availability

5.14.2 SYNOPSIS WARD NEEDS ANALYSIS

DEVELOPMENT NEED / PRIORITY
MOSSEL BAY MUNICIPALITY
♦ *Upgrade / Reseal Roads with Bad Surface*
♦ *Kerbs and Sidewalks for all Streets on Both Sides*
♦ *Developed Link Road Ward 12 and 13*
♦ *Street Names Signage and Road Markings*
♦ *Storm Water Drainage Infrastructure.*
♦ *Sewerage Network Upgrading*
♦ *Replace Overhead Electrical Liness*
♦ *Speed Humps "Traffic Calming"*
♦ *Play Parks for Children with Proper Equipment*
♦ *Cleaning of Overgrown Erven*
♦ *Upgrade Community Halls*
♦ *Improve Street Lighting*
♦ *Sport and Recreation Facilities*
♦ *Extent and Upgrade Indoor Sport Centre to Adequately Accomodate Gymnasium*
♦ *WiFi Hot Spot at Indoor Sport Centre*
♦ *Wheelie Bins for All Households*
MBM / HEALTH
♦ *Capacitate / Expand Alma Clinic*
♦ *Expand Homebased Care Programme*

DEVELOPMENT NEED / PRIORITY
MBM / AGRICULTURE
♦ *Community and Household Food Gardens*
♦ *Provision of Water Tanks*
MBM / ESKOM / DOE
♦ *Solar Water Geysers*
MBM / SOCIAL DEVELOPMENT
♦ *Youth Development Programmes*
♦ *Soupkitchens*
♦ *Programmes to Empower Women & Vulnerable*
♦ *Establish Creches and Support Existing ECD'S*
MBM / HUMAN SETTLEMENT (DHS)
MBM / DEDAT / PRIVATE SECTOR / LTO
♦ *Job Creation Through LED SMME Development*
♦ *Skills Development Programmes*
♦ *Formalisation of Informal Traders*
♦ *BEE Hives development*
MBM / CULTURAL AFFAIRS AND SPORT
♦ *Support Sport Development Sport Bodies*
♦ *Library Facility*
♦ *Support for Organised Cultural Formations*
♦ *In-house Boxing Facility (Boxing Ring)*

5.14.3 WARD COMMITTEE DEVELOPMENT PRIORITIES

DEVELOPMENT NEED / PRIORITY	MULTI YEAR	WD FUND
CAPITAL PROJECTS		
Develop old clinic building in Sampson street to be used as a Municipal Pay point.	Yes	-
Crèche at Albert Luthuli Park	Yes	Yes
Development of a mini cricket field at extension 26	Yes	-
Development of a netball court in Sardien street, extension 13	-	Yes
Play Park: Civic Park	-	Yes
Open ground for Play ground and Skat Park at the back of flats	Yes	Yes
Upgrading of Road through ravine (connecting Ext 13, 26 with 12 and 9 with proper lighting.	Yes	-
Steel bridge at the ravine (Kloof) between Ward 13 and 9	Yes	-
Speed humps left side Steenbras Street / Adriaans Avenue	-	-
OPERATIONAL PROJECTS		
Pedestrian Crossing at entrance of Albert Luthuli, Bill Jeffrey road	-	-
Rugby poles at extension 23 sport field	-	Yes
Upgrading of parking at Marlin street in front of Nativity Church	-	-
Upgrading of stormwater channel between 29 – 32 Miller street	Yes	-
"Albert Luthuli" entrance sign board to be place at Bill Jeffrey road	-	-

5.14.4 WARD 13 PROJECTS COMPLETED 2017 - 2019

DEVELOPMENT NEED / PRIORITY	BUDGET ALLOCATION
New Sidewalks	R 300 000
Rehabilitation of embarkment at E. Pinea Street	R 240 000
Speed Humps Umtata Street	R 25 000
Speed Humps Mzati Street Asla Park	R 25 000
Play Park for Children Asla Park	R 80 000
Grim Trim course at Dana Bay Community Hall	R 25 000
Upgrade public open space/playpark	R 200 000
New cut-off channel behind Grunter Street	R 300 000
New Sidewalks: Ward 13	R 474 521
New Bus stop: Bill Jeffery -Infront of Alma Clinic	R 20 000
Extension of Essenhout Street from Louis Fourie to Bill Jeffrey	R 4 100 000

5.14.5 WARD 13 PROJECTS: 2019/2020 BUDGET

DEVELOPMENT NEEDS	WD FUND	19/20	20/21	OUTER YEARS
Sewer connection for Erf 15987, Marlin Street-Ext.23	-	R 500 000		
Multipurpose Court (Netball, Tennis, Volleyball at Ext.23 Sports field)	-			R 500 000
Lighting of A-field-Extension 23 Soccerfield	-		R 580 000	
Replacement of border fence-Extension 23 Soccer Field	-		R 300 000	R 1 000 000
Improve stormwater system in Sampson Street, Ext.23	-			R 2 100 000
New Sidewalks: Ward 13	-	R 250 000		
Upgrading of sidewalks in Tuna Drive	-	R 200 000		

5.15 WARD LOCATION AND SOCIO-ECONOMIC REALITY

WARD 14

Ward 14 covers the areas of Friemersheim, Great Brak River, Greenhaven, Wolwedans, Ruiterbos and surrounding rural areas.

ACCESS TO BASIC SERVICES		
WATER		
Inside Dwelling		1 769
Outside Dwelling		407
Communal Tap Outside		131
No Access		47
ELECTRICITY		
Connected to the Grid		2 173
Solar		2
Other		199
None		8
REFUSE REMOVAL		
Weekly Removal		2 210
Less frequent removal		11
Com/own dump		132
None		23
SANITATION		
Flush toilet on network		1 941
Septic / Chemical Toilet		75
Pit / Bucket Toilet		156
None		63
DEMOGRAPHICS		
Population		9 753
Households		2 383
EMPLOYMENT		
Employed	2 836	42.5 %
Unemployed	554	8.3 %
NEAP	3 045	46 %
Median Age		27
Income (Average HHold)		R29400
School Attendance		1977
DWELLING TYPES		
Formal	1 683	71 %
Informal	291	12.2 %
Other	411	17.3%

Census 2011

5.15.1 SWOT ANALYSIS PER WARD DEVELOPMENT OBJECTIVE

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
SOCIAL	♦ Child Welfare ♦ Disabled Crèche ♦ Schools ♦ Churches Sport Clubs ♦ Community Hall ♦ Youth Café	♦ No Community Hall for Ruiterbos ♦ No Social Clubs for Elderly ♦ No Community Development Worker ♦ No Youth Activities ♦ No Ambulance Service	♦ Playground (Friemersheim and Ruiterbos ♦ Community Hall for Ruiterbos ♦ Full Time Ambulance ♦ Grade 7 Camp ♦ Youth Programmes	♦ Teenage Pregnancy ♦ Drug and Alcohol Abuse ♦ School Drop Outs ♦ HIV/ AIDS ♦ Tuberculosis
BASIC SERVICES	♦ Municpal Offices ♦ Access to Municipal Services ♦ Free 20KWH Electricity ♦ Indigent Subsidy Support ♦ Refuse Transfer Stations ♦ Inadequate Street Lights	♦ Sub-Standard Service in Ruiterbos ♦ Sub-Standard Service in Informal Settlements ♦ Inadeqaute Housing Provision ♦ Inadeqaute Storm Water	♦ Wi Fi Hot Spot / Broadband for all Areas	♦ Illegal Electricity Connections ♦ Immigration
SAFETY	♦ Community Police Forum for Great Brak River ♦ Community Workshops for Parents and Children (Great Brak River)	♦ No Mobile Police Station in Friemersheim and Ruiterbos. ♦ No Neighbourhood Watch in Ruiterbos and Friemerheim	♦ Need Neighbourhood Watch in Ruiterbos and Friemerheim ♦ Need School Patrollies in Friemersheim	♦ Taverns and Drugs Smugglers ♦ Street Lights Request for all areas in Ward 14. ♦ Crime increase especially in dark areas (Friemersheim)
ENVIRONMENT	♦ Natural Scenery for Tourist Attraction ♦ Travel Distance to Travel to Mossel Bay	♦ Inadeqaute Skips ♦ Stray Aninals ♦ Steep Landscape and Topography ♦ Land Availability for Development ♦ Gravel Roads Linking Settlements ♦ Development within Floodlines	♦ Refuse Skips ♦ Small Farming Development ♦ Planting Trees ♦ SPCA Visits ♦ Go-Green Project to enhance Recycling	♦ Fire Outbreaks ♦ Woodline Treatment Plant is a Threat or Danger and health risk ♦ Greattbrak River mouth ♦ Flooding
ECONOMY	♦ Great Brak Business Hub ♦ Upcoming Entrepreneurs ♦ Informal Trading ♦ Local Tourist Office	♦ Slow SMME Development ♦ No available Land for Small Business Development ♦ No Formal Business in Wolwedans	♦ Business Skills Development ♦ Sub-Contractor Development Programme,	♦ Unemployment

5.15.2 SYNOPSIS WARD NEEDS ANALYSIS

DEVELOPMENT NEED / PRIORITY
MOSSEL BAY MUNICIPALITY
♦ *Upgrade / Reseal Roads with Bad Surface*
♦ *Kerbs and Sidewalks for Streets on Both sides*
♦ *Street Names Signage and Road Markings*
♦ *Storm Water Drainage Infrastructure.*
♦ *Sewerage Network Upgrading*
♦ *Replace Overhead Electrical Liness*
♦ *Speed Humps "Traffic Calming"*
♦ *Play Parks for Children with Proper Equipment*
♦ *Upgrade Community Halls*
♦ *Improve Street Lighting*
♦ *Sport and Recreation Facilities*
♦ *Wi Fi Hot Spot at Indoor Sport Centre*
♦ *Wheelie Bins for all households*
MBM / HEALTH
♦ *Improve Clinic Services (More Personnel)*
♦ *Expand Homebased Care Programme*
MBM / HUMAN SETTLEMENT
♦ *Low Cost Housing Development*

DEVELOPMENT NEED / PRIORITY
MBM / AGRICULTURE
♦ *Community and Household Food Gardens*
♦ *Provision of Water Tanks*
MBM / ESKOM / DOE
♦ *Solar Water Geysers*
MBM / SOCIAL DEVELOPMENT
♦ *Youth Development Programmes*
♦ *Soupkitchens*
♦ *Programmes to Empower Women & Vulnerable*
♦ *Establish Creches and Support Existing ECD'S*
MBM / DEDAT / PRIVATE SECTOR / LTO
♦ *Job Creation Through LED SMME Development*
♦ *Skills Development Programmes*
♦ *Formalisation of Informal Traders*
♦ *BEE Hives development*
MBM / CULTURAL AFFAIRS AND SPORT
♦ *Support sport development sport bodies*
♦ *Library Facility*
♦ *Support for Organised Cultural Formations*
♦ *In-house Boxing Facility (Boxing Ring)*

5.15.4 WARD 14 PROJECTS COMPLETED 2017 - 2019

DEVELOPMENT NEED / PRIORITY	BUDGET ALLOCATION
Greenhaven Erf 3869 New Creche Upgrade	R 400 000
Upgrade of Gravel Roads & S/W: Friemersheim	R 2 052 632
Upgrade Greenhaven Sport Field	R 800 000
New Guardrails: Great Brak River	R 100 000
Speed Hump: Wolvedans Road Great Brak River	R 25 000
Improve Stormwater: Amy Searle	R 4 439 546
Upgrade sidewalks and speed humps	R 120 000
Play Park for Great Brak River	R 80 000
Amy Searle Greenhaven	R 908 339
Upgrade of Gravel Roads & S/W Friemersheim	R 2 737 472
Upgrade Pedestrian Sidewalk Amy Searle	R 300 000
Upgrades to the Ruiterbos WWTW	R 100 000
Upgrading of the Ruiterbos WTW	R 80 000
Friemersheim/ Green Haven Speedhumps	R 50 000
New Play Park: Wolwedans	R75 000
Play Park: Friemersheim	R 75 000
Upgrade Great Brak Sports Field	R 490 000

5.15.3 WARD COMMITTEE DEVELOPMENT PRIORITIES

DEVELOPMENT NEED / PRIORITY	MULTI YEAR	WD FUND
CAPITAL PROJECTS		
Streetlights at the new area in Friemersheim	Yes	-
Street lights from Amy Searle to graveyard	Yes	-
Day Hospital at Great Brak River	Yes	-
Paving of all sidewalks	Yes	-
Bus stop shelter at Amy Searle stop near the bridge	-	-
Municipal Emblem Flag: Friemersheim	-	Yes
Traffic circle at Nantes road Stop street	-	-
Upgrading of soccer field: Greatbrak	Yes	-
Upgrading of sports ground in Ruiterbos	Yes	-
Upgrading of toilets at Friemersheim municipal building	Yes	-

5.15.5 WARD 14 PROJECTS: 2019/2020 BUDGET

DEVELOPMENT NEEDS	WD FUND	19/20	20/21	OUTER YEARS
Upgrades to the Ruiterbos WWTW	-	R 3 100 000	R 3 123 800	-
Upgrading of Friemersheim WWTW	-	R 3 400 000	R 3 307 250	-
Upgrading of the Ruiterbos WTW	-	R 2 100 000	R 2 080 000	-
Upgrading of Great Brak WTW	-	R 600 000	R 595 425	-
Upgrade of Gravel Roads & S/W: Friemersheim	-	R 2 237 227	-	-
Upgrade Pedestrian Sidewalk Amy Searle-Ph 2	-	R 500 000	R 250 000	-
Installation of Stormwater Pipe in water Channel running in Eike and Geelhout Street Friemersheim	-	R 200 000	-	-
Re-route sewer pipeline between Cricket Field pumpstation and Great Brak WWTW	-	-	-	R 200 000
New supply pipeline to Wolwedans Reservoir	--	-	-	R 200 000
Upgrade Greenhaven Sport Field	-	-	-	R 346 770
Create parking space at Greenhaven Stadium	-	-	-	R 750 000
Upgrade pavillion and seating at Friemersheim sport field	-	-	R450 000	R 450 000
Amy Searle Greenhaven	-	-		R 1 200 000

6 DEVELOPMENT STRATEGY

6. MUNICIPAL STRATEGIC DEVELOPMENT STATEMENT

Strategic Planning is central to long-term sustainability of a municipality. The implementation of the Fourth Generation IDP Process Plan has presented the opportunity to the Municipality to assess the current state of service delivery in preparation for the planning and strategy determination for the current five-year IDP. Leading up to the drafting and adoption of the Fourth Generation IDP, Council and Senior Management were engaged in outcomes-based strategic planning sessions, workshops and meetings which ultimately informed the Municipality's new strategic direction which will guide all development decisions within the Municipality.

The Mossel Bay Municipal Council acknowledges its Constitutional responsibility and understands the importance that strong political leadership, sound administration and financial management plays in the effective functioning of a municipality. It has therefore reconfirmed its vision, mission and values as outlined under Chapter 1 paragraph 4.1 of this document. This Chapter outlines the strategic thrust of the Municipality aligned to key catalytic projects and programmes envisioned for implementation throughout the lifespan of this IDP.

6.1 KEY PERFORMANCE AREAS AND STRATEGIC OBJECTIVES

To give effect to the objectives as set out in Sections 152 and 153 of the Constitution and to ensure that the Municipality continues to remain functional, rendering services in the manner as stated in our vision, the Mossel Bay Municipal Council has amended its Key Performance Areas (KPA'S) and Strategic Objectives to be better positioned to respond to the service delivery demands and expectations of all residents. The following key considerations gave effect to the amendment of the Municipality's strategic thrust.

- *To demonstrate better alignment with National and Provincial Strategies.*
- *Strategically reposition the Municipality to respond better to demands and expectations of its residents, ultimately enhancing service delivery.*
- *To enhance accountability through performance monitoring and reporting.*
- *To demonstrate pragmatic alignment between IDP and mSCOA Budget.*

6.2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

This Key Performance Area relates to the effective and efficient delivery of basic municipal services. The Municipality through its service excellence programme has determined minimun service standards to ensure the equitable delivery of basic services to all communities at the same pace and quality level. Value for money and customer satisfaction are key consideration, hence it is of the utmost importance that ongoing service monitoring and evaluation take place. The Municipality's deliberate intention is to maintain a balance between the development of new infrastructure and the maintenance of existing infrastructure. The latter is informed by the Municipality's Long Term Financial Plan, which set the financial following parameters for project prioritisation and budgeting.

- Maintenance or Replacement of Infrastructure : Funded from Capital Replacement Reserve (CRR) 80 %
- Development of New Infrastructure : Funded from Capital Replacement Reserve (CRR) 20 %

6.2.1 MAJOR INFRASTRUCTURE DEVELOPMENT PROJECTS

Infrastructure development projects prioritised for implementation under this KPA are catalytic of nature, since they impact on sustainable delivery of municipal service. Through the implementation of these projects previously disadvantaged areas will be uplifted, improving living conditions for all. The identification of these interventions was also informed by sector specific situational analysis and planning instruments. The above listed sector plans were consulted.

- Water Services Development Plan
- Electricity Master Plan
- Integrated Transport Plan
- Sewer Master Plan
- Road Master Plan
- Integrated Human Settlement Plan
- Pavement Management System
- Stormwater Master Plan

6.2.2 WATER PROVISION

Mossel Bay was declared a disaster area in 2009 because of the looming drought experienced since 2008. It is said that this drought was the worst drought in 132 years recorded history. All possible water sources were exploited such as the drilling of boreholes, purification of effluent water and the construction of a seawater desalination plant with a production capacity 15mega litre. Today the available water capacity of the town of has almost doubled with the securing of sustainable water resources.

The Mossel Bay Municipality is presently supplying and distributing water through seven water supply schemes, namely; Mossel Bay, Midbrak, Great Brak River, Friemersheim, Ruiterbos, Herbertsdale and Buisplaas. Water is supplied via three major sources, namely the Ernest Robertson Dam, the Klipheuwel Dam, the Wolwedans Dam and secondary water sources such as Searle's Furrow, Kleinbos Weir and boreholes.

6.2.2.1 WATER AUGMENTATION PLANS

Short-, medium- and long-term water augmentation plans were identified for the supply schemes of Mossel Bay, Mid Brak and Great Brak River and are summarised as follows:

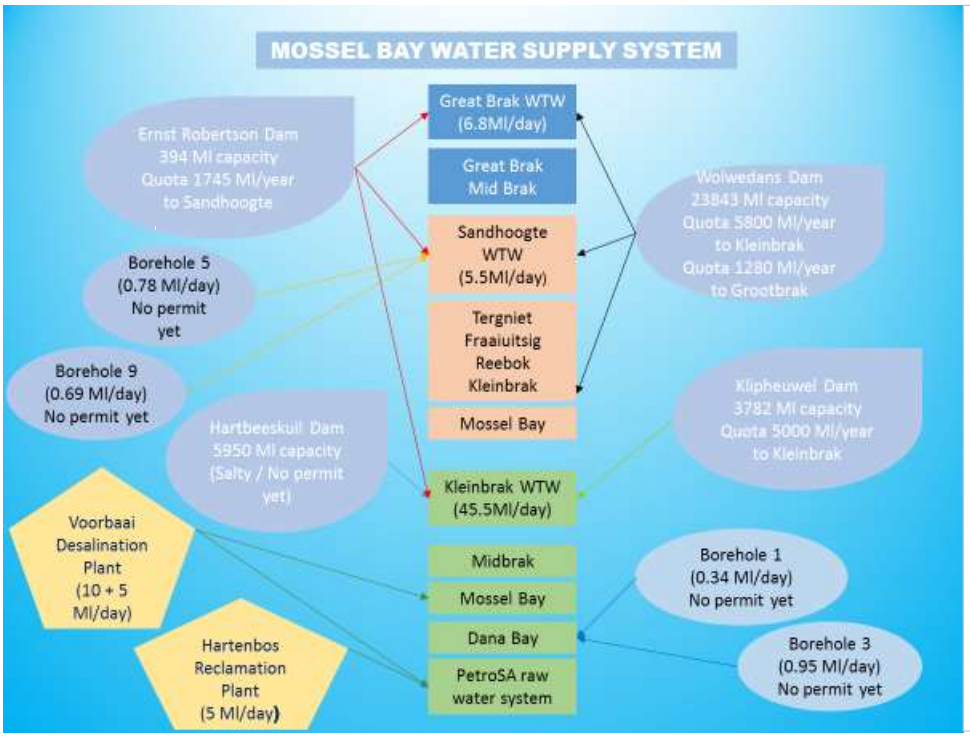
- Supply treated effluent to Petro SA in exchange for water from the Wolwedans Dam.
- Indirect reuse of effluent via the Klipheuwel and Hartebeeskuil Dams.
- Blending effluent with water from the Hartebeeskuil Dam.
- Desalination of sea water (Project completed).
- Ground water from the De Hoek Fault. Raising of the Klipheuwel Dam.
- Construction of the Botlierskop Dam and Rainwater harvesting.

6.2.2.2 WATER RESOURCE MANAGEMENT INTERVENTIONS

In addressing sustainable water services, there are three major goals that Water Services Authorities (WSA's) should aim to achieve. These are delivery of sustainable water services; integrated water resource management and efficient and effective water services institutional arrangements (WSA) capacity and Water Services Provider (WSP) arrangements. The Mossel Bay Municipality will embark on the following water resource management interventions to secure sustainability of its water resources:

- The removal of invasive plants.
- Artificial recharge of aquifers, and rehabilitation of wetlands and clean up campaigns of rivers.
- Targets for reducing unaccounted for water and water inefficiencies.
- Reducing high pressure for residential consumers:
- Consumer/end-use demand management: public information and education programmes.
- Leak and meter repair programmes: Urban. Working for Water Programme.
- Conjunctive Use of Surface –Groundwater.

6.2.2.3 MOSSEL BAY WATER SUPPLY SCHEME



STATUS OF DESALINATION PLANT

Mossel Bay Municipality in addition to the above has infrastructure to desalinate 15 Mℓ of sea water per day as well as 5 Mℓ of treated sewage effluent per day. Although these installations are not in operation at present, the Municipality has a total water supply of 63 Mℓ per day.

Figure 36: Mossel Bay Water Supply System

WATER SERVICES SCHEME	SOURCE
System 1: Mossel Bay Mossel Bay Midbrak Great Brak River	Wolwedans Dam Klipheuwel Dam Ernst Robertson Dam *Friemersheim Borehole**
System 2: Friemersheim	Friemersheim Furrow *Friemersheim Borehole**
System 3: Ruiterbos	*River/ Stream**
System 4: Herbertsdale	Boreholes
System 5: Lodewykstenk	Boreholes

MOSSEL BAY MUNICIPALITY WATER VOLUMES			
Resource Type	Name	Registered Volume /a (m^3)	Registered Volume /day (m^3)
Scheme	Wolwedans Dam	5 800 000	15 890.411
Scheme	Wolwedans Dam (Boltons)	160 000	438.356
Scheme	Klipheuwel	6 370 444	17 453.271
River/ Stream	Friemersheim Furrow	230 000	630.137
River/ Stream	Kleinbos Weir	219 000	600.000
Borehole	Lodewykstenk	15 000	41.096
Borehole	*Lodewykstenk**	95 000	260.274
Dam	Ernest Robertson	1 526 304	4 181.655
River/ Stream	Searle's Sloot	1 280 000	3 506.849
Borehole	Herbertsdale	95 000	260.274
TOTAL		15 790 748	43 262.323

The Mossel Bay WSS serves the communities of Mossel Bay, Little Brak River, Tegniet, Reebok and Great Brak River. The 2011 Census recorded a population figure of 87 078 for this area and projected a population growth rate of 2.24%. Population figures can therefore be projected as follows (See Figure 37).

Figure 38: Mossel Bay WSS

	2012	2013	2014	2015	2016	2020	2025	2030
Desalination (Sea Water)	606 455	0	0	0	0	0	0	0
Water re-use for Potable System	535 152	0	0	0	0	0	0	0
Groundwater abstraction	0	0	0	0	0	0	0	0
Run-of-River abstraction	0	0	0	0	0	0	0	0
Surface water dam abstraction	6 708 735	7 727 558	7 960 235	8 395 272	8 068 619	8 816 223	10 761 434	14 674 453
Source (Normal)	13 856 748	13 856 748	13 856 748	13 856 748	13 856 748	13 856 748	13 856 748	13 856 748
Source (Drought)	21 156 748	21 156 748	21 156 748	21 156 748	21 156 748	21 156 748	21 156 748	21 156 748
Treated water (after all WTWs)	6 108 850	7 150 244	7 154 315	7 460 989	7 399 701	8 085 326	9 869 272	13 457 887

The water supply and demand for the Mossel Bay WSS is projected below and the water demand will reach the normal water source supply by the year 2030. Daily operation of the desalination and re-use plants should be implemented.

6.2.2.4 FRIEMERSHEIM WATER SUPPLY SCHEME

The 2011 Census recorded a population figure of 1 235 for Friemersheim. Population figures have been be projected at a growth rate of 2,24% as follows:

Figure 39: Friemersheim WSS

	2011	2012	2013	2014	2015	2016	2020	2025	2030
Friemersheim	1 235	1 263	1 291	1 320	1 349	1 380	1 507	1 684	1 881

Figure 40: Friemersheim WSS

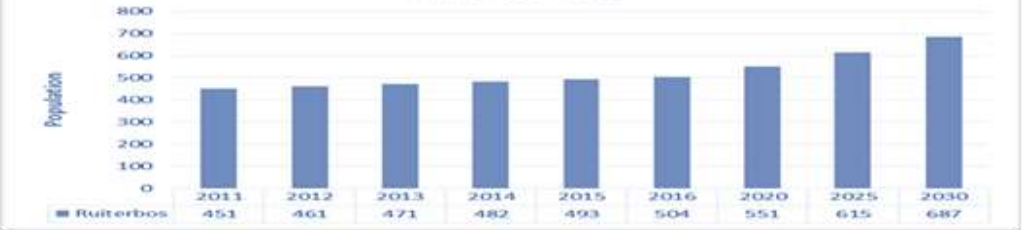
	2012	2013	2014	2015	2016	2020	2025	2030
Groundwater abstraction	0	0	0	0	0	0	0	0
Run-of-River abstraction	49 939	46 365	53 086	57 770	55 235	60 353	73 669	100 456
Surface water dam abstraction	0	0	0	0	0	0	0	0
Source: Friemersheim Furrow	230 000	230 000	230 000	230 000	230 000	230 000	230 000	230 000
Treated water (after all WTWs)	41 753	41 880	46 940	50 577	49 478	54 062	65 991	89 986

The water supply and demand for the Friemersheim WSS is projected below and the water source supply from the Friemersheim Furrow should meet water demands past the year 2030.

6.2.2.5 RUITERBOS WATER SUPPLY SCHEME

The 2011 Census recorded a population figure of 451 for Ruiterbos. Population figures have been be projected at a growth rate of 2.24% as follows

Figure 41: Ruiterbos WSS



	2011	2012	2013	2014	2015	2016	2020	2025	2030
Ruiterbos	451	461	471	482	493	504	551	615	687

Figure 42: Ruiterbos WSS

	2012	2013	2014	2015	2016	2020	2025	2030
Groundwater abstraction	0	0	0	0	0	0	0	0
Run-of-River abstraction	22 246	27 105	23 685	24 512	26 656	29 126	35 552	48 479
Surface water dam abstraction	0	0	0	0	0	0	0	0
Source: River/ Stream	0	0	0	0	0	0	0	0
Treated water (after all WTWs)	22 246	27 105	23 685	22 905	26 656	29 126	35 552	48 479

The water supply and demand for the Ruiterbos WSS is projected below. The yield of the source is unknown and therefore the water demand cannot be compared with the source supply.

6.2.2.6 HERBERTSDALE WATER SUPPLY SCHEME

The 2011 Census recorded a population figure of 666 for the greater Herbertsdale area. This includes the Buisplaas area. The population figure for Herbertsdale is estimated at 600 people and has been be projected at a growth rate of 2.24% as follows:

Figure 43: Herbertsdale WSS

	2011	2012	2013	2014	2015	2016	2020	2025	2030
Herbertsdale	600	613	627	641	656	670	732	818	914

Figure 44: Herbertsdale WSS

	2012	2013	2014	2015	2016	2020	2025	2030
Groundwater abstraction	62 968	70 778	59 552	45 243	41 828	45 704	55 788	76 073
Run-of-River abstraction	0	0	0	0	0	0	0	0
Surface water dam abstraction	0	0	0	0	0	0	0	0
Source: Boreholes	95 000	95 000	95 000	95 000	95 000	95 000	95 000	95 000
Treated water (after all WTWs)	62 968	70 778	59 552	45 243	41 828	45 704	55 788	76 073

The water supply and demand for the Herbertsdale WSS is projected below and the water source supply from the boreholes should meet water demands past the year 2030.

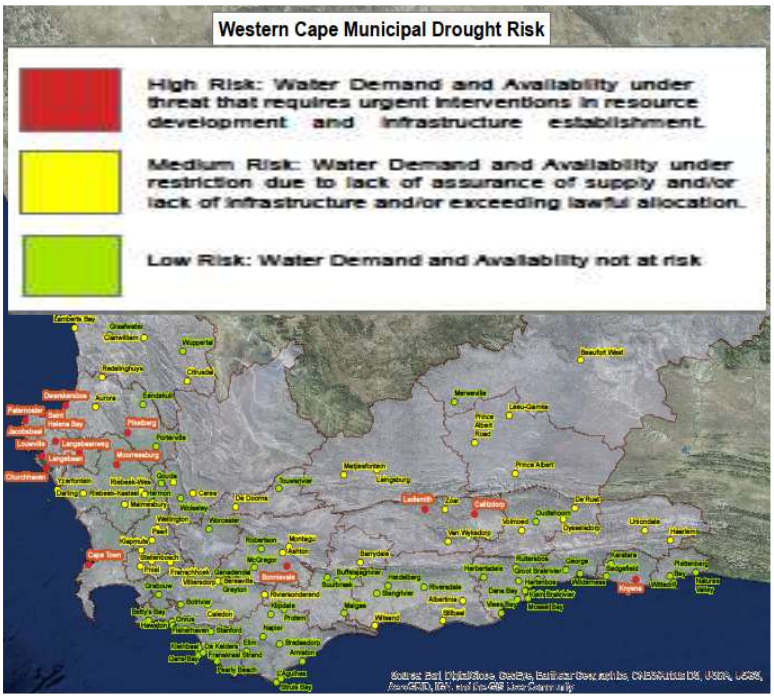
6.2.2.7 BUYSPLAAS LODEWYKSTENK WATER SUPPLY SCHEME

The community of Buisplaas receives water from the Lodewykstenk WSS. The 2011 Census recorded a population figure of 666 for the greater Herbertsdale area. This includes the Buisplaas area. The population figure for Buisplaas is estimated at 66 people and has been projected at a growth rate of 2.24% as follows:

Figure 45: Buisplaas WSS

	2011	2012	2013	2014	2015	2016	2020	2025	2030
Buisplaas	66	67	69	71	72	74	81	90	101

The water demand of 554 ℓ/c/d is unrealistic and is attributed to water losses which occur because of regular flushing of pipelines to prevent iron deposits from forming. The water supply and demand for the Lodewykstenk WSS are projected below. The yield of the source is unknown and therefore the water demand cannot be compared with the source supply.


Western Cape Municipal Drought Risk
High Risk: Water Demand and Availability under threat that requires urgent interventions in resource development and infrastructure establishment.
Medium Risk: Water Demand and Availability under restriction due to lack of assurance of supply and/or lack of infrastructure and/or exceeding lawful allocation.
Low Risk: Water Demand and Availability not at risk

Mossel Bay Municipality is classified as a low risk area: The Water Demand and Availability is currently not at risk

6.2.2.8 MAJOR WATER INFRASTRUCTURE DEVELOPMENT PROJECTS

The Municipality is at present implementing several high-impact interventions that will contribute towards the objectives of the National Water Conservation and Water Demand initiatives currently underway throughout the country in support of the protection of scarce water supply resources. The following major projects / interventions are prioritised for implementation over the next five years.

PROJECT	AREA	POSSIBLE IMPACT	COST ESTIMATE
Replacement of asbestos cement water pipes with PVC pipes	Great Brak River	♦ To replace old water network ♦ To increase asset lifespan and to reduce water losses and maintenance cost	R 10 000 000 over 5 Years R 2 000 000 annually
Water Meter Replacement Water meters should be replaced at least every 15 years to minimise losses.	All Areas	♦ Reduce Water losses ♦ Revenue Protection Enhancement	R 8 000 0000
Alternative bulk water supply to Herbertsdale/Buisplaas	Herbertsdale Buysplaas	♦ To create alternative sustainable water supply sources	R 30 000 000
New bulk water pipeline between Klein Brak Water Purification Works and Langeberg Reservoir	All Areas	♦ New major water pipeline to meet growing demand for water supply	R 65 000 000 over 4 -5 Years

MUNICIPAL KPA	BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT	FOCUS AREA	WATER PROVISION	
PROJECT / DELIVERABLE	FUNDING	2019/20	2020/21	OUTER YEARS
Water: Distribution Services New Connections	CRR	R 800 000	R 1 000 000	R 1 000 000
Replacing Sludge Pipeline	CRR	R 800 000	-	-
Upgrading Sandhoogte Water Treatment Works	CRR / RDG	R 4 600 000	R 4 201 237	-
Upgrading of Lodewykstenk Water Treatment Works	CRR / RDG	R 1 650 000	R 1 738 000	-
Upgrading Great Brak Water Treatment Works	CRR / RDG	R 4 600 000	R 4 564 925	-
Ernst Robertson Pipeline to Sandhoogte	CRR	R 500 000	R 1 000 000	R 1 000 000
Replace Water Network Lines-All Areas	CRR	R 2 500 000	R 2 500 000	R 2 500 000
New Great Brak Reservoir	Loan	-	R 750 000	R 6 000 000
New Reservoir at Farm Vaale Vallei	CRR	R 1 000 000	R 7 000 000	R 7 000 000
Upgrade pipeline between Hartenbos Kop Reservoir and Sonskynvallei	CRR	R 2 000 000	-	-
Upgrade of Suiderkruis Water Supply Pipeline	CRR	R 700 000	-	-
Langeberg Reservoir: Replace existing floating roof with new floating roof	CRR	R 1 200 000	-	-
Water Management Solutions (Smart Meters)	CRR	R 1 000 000	R 1 000 000	R 1 000 000
Replacing of fencing at resevoirs	CRR	R 500 000	R 500 000	R 500 000
Upgrade of Water Supply Pipeline from Little Brak WTW to Langeberg Reservoirs	Loan	R 48 000 000	-	-

6.2.3 SEWERAGE AND SANITATION

From the consumers sewage is conveyed through approximately 510 km of gravity sewer pipelines to 73 sewer pump stations situated throughout the municipal area. From the pump stations the sewage is pumped through approximately 40 km of rising main pipelines to a total of seven wastewater treatment plants situated throughout the municipal area. The total design capacity for the seven wastewater treatment plants is 22,54 Mℓ per day. The current combined average daily inflow for the seven wastewater treatment plants is 10,72 Mℓ per day.

The main challenges the Municipality is facing relating to sewerage and sanitation are:

♦ Sewerage blockages / Vandalism ♦ Ageing Infrastructure ♦ Septic Tanks	The illegal discharge of foreign objects/material into the municipal sewer networks causes unnecessary blockages and adversely impacts on the operation of the Waste Water Treatment Works.

6.2.3.1 INTERVENTIONS TOWARDS SUSTAINABILITY

The replacement of the 110-mm diameter main sewerage lines in D'Almeida and KwaNonqaba with 165-mm diameter lines has been identified by the Municiplaity as a priority. The upgrading of these lines has already commenced in some areas. Other priorities identified for urgent attention are:

- The supply of a main sewerage line connection between Glentana and Little Brak Rivier.
- Replace main sewer pipeline between Mossel Bay and Hartenbos
- The launching of public awareness campaigns to educate the community not to throw foreign
- objects into the sewerage system.
- Upgrading of main sewerage purification plants to increase capacity and to extend plant useful life

6.2.3.2 MAJOR SEWERAGE PURIFICATION PROJECTS

PROJECT STATION	BENEFICIARY WARDS	PROJECTS FOCUS	TOTAL COST
Sewerage: Purification Services-Regional Plant	ALL	♦ Upgrading of the Regional WWTW	R 5 600 000
		♦ Refurbishment of Regional WWTW	R 26 648 872
		♦ Capital Spares-Pump Stations	R 500 000

6.2.3.3 MAJOR SEWERAGE NETWORK PROJECTS

PROJECT STATION	BENEFICIARY WARDS	PROJECTS FOCUS	TOTAL COST
Mossel Bay / Hartenbos	7, 8, 9 & 10	♦ Replacement of sewer pipelines between Mossel Bay and Hartenbos	R 500 000
Midbrak Sewerage Network	4 & 5	♦ Midbrak Main Sewer Network	R 5 000 000
Glentana/ Great Brak River	4, 5, 14	♦ Main Sewer Network between Glentana & Great Brak	R 5 000 000
Dalmeida/ Tarka	9	♦ Refurbish New Sewer Lines: D'Almeida	R 1 515 000
		♦ Replace Sewerlines: Tarka	R 2 895 000
Sonskynvallei	7	♦ Sonskynvallei Sewer Pumpstation	R 800 000

6.2.3.3.1 NEW SEWERAGE NETWORK (GLENTANA – LITTLE BRAK RIVER)

The Midbrak Main Sewer Network was identified and is being implemented as a multi-year project funded by means of an external loan. The project will benefit 126 homes that will shortly be charged sewer rates. The first phase of this project consisted of the following:

- 600 m x 450 mm diameter Glass Fibre Reinforced Pipe (GRP) pump line.
- 2495m sewer reticulation pipelines.
- Construction of 46 sewer manholes
- 14 Sewer House Connections

PROJECT BULK SERVICE	COST
Pump Station H3.1 to WWTW	R 23 500 000
Pump Station H3 to H3.1	R 16 500 000
Siphon to Pump Station H3	R 9 500 000
SUB TOTAL (Current ROD	R 49 500 000
Pump Station H1 to Siphon (ROD Outstanding)	R 18 500 000
TOTAL ESTIMATED COST, VAT EXCLUDED	R 68 000 000

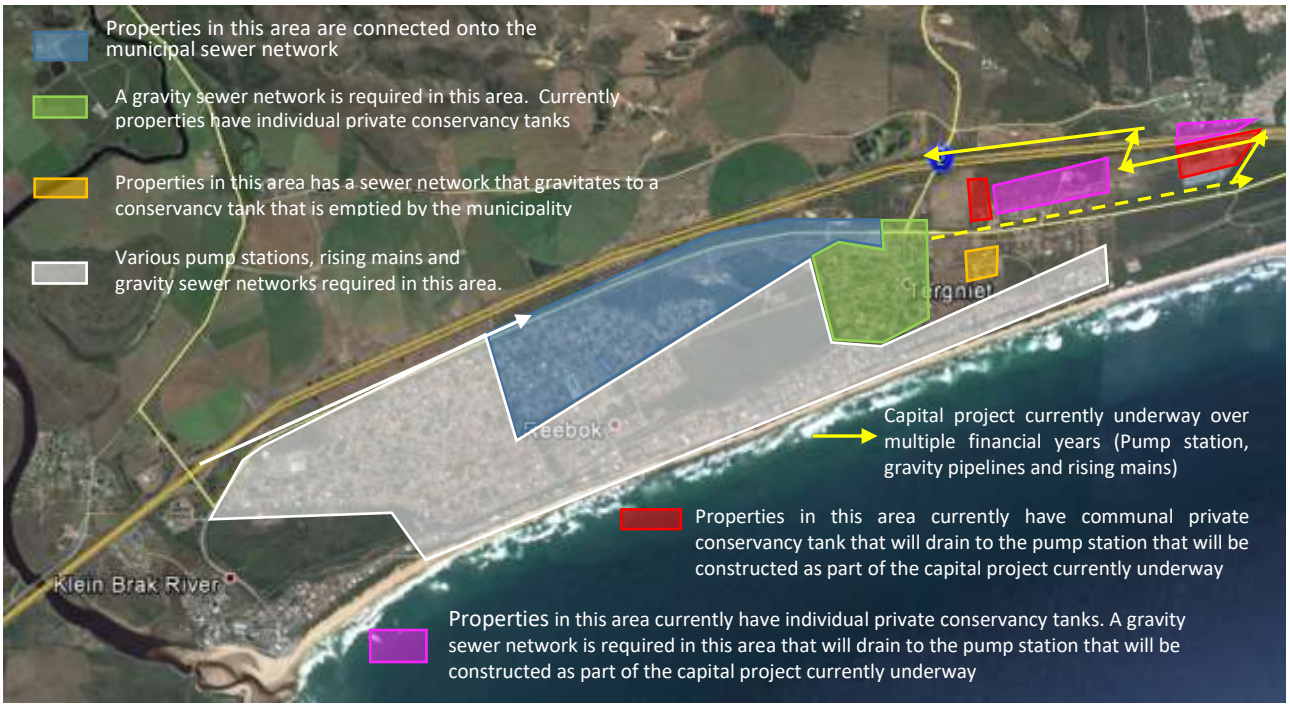

Properties in this area are connected onto the municipal sewer network
A gravity sewer network is required in this area. Currently properties have individual private conservancy tanks
Properties in this area has a sewer network that gravitates to a conservancy tank that is emptied by the municipality
Various pump stations, rising mains and gravity sewer networks required in this area.
Capital project currently underway over multiple financial years (Pump station, gravity pipelines and rising mains)
Properties in this area currently have communal private conservancy tank that will drain to the pump station that will be constructed as part of the capital project currently underway
Properties in this area currently have individual private conservancy tanks. A gravity sewer network is required in this area that will drain to the pump station that will be constructed as part of the capital project currently underway
Klein Brak River

Figure 47: Mid-Brak Sewerage Network

6.2.3.4 OTHER MAJOR SEWERAGE PROJECTS 2019/20 – 2022/23

MUNICIPAL KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	FOCUS AREA	SEWERAGE INFRASTRUCTURE IMPROVEMENT		
PROJECT / DELIVERABLE		FUNDING	2019/20	2020/21	OUTER YEARS
Upgrade Ruiterbos WWTW		RDG	R 2 700 000	R 2 700 000	-
Upgrade Brandwacht WWTW		CRR / RDG	R 2 984 000	R 1 759 200	-
Upgrading of the Regional WWTW		CRR	R 2 520 000	R 890 800	R 1 000 000
Upgrade Herbertsdale WWTW		CRR / RDG	R 1 600 000	R 1 535 000	-
Upgrade Friemersheim WWTW		CRR / RDG	R 3 400 000	R 3 307 250	-
Replace of sewer pipelines between Mossel Bay and Hartenbos		CRR	R 1 200 000	R 1 300 000	R 1 300 000
Midbrak Main Sewer Network		Loan	R 5 000 000	R 5 000 000	R 5 000 000
Main Sewer Network between Glentana & Great Brak		Loan	R 10 000 000	R 7 000 000	R 7 000 000
Upgrade existing sewer rising main at Santos Beach		CRR	R 900 000	-	-
Upgrade sewer rising main pump replacement Sonskynvallei		DOHS	R 2 500 000	-	-
New Sewer Lines: D'Almeida		CRR	R 500 000	R 500 000	R 1 500 000
Replace Sewer Lines: Tarka		CRR	-	R 1 800 000	-
Refurbishment of Regional WWTW		CRR / MIG	R 13 237 538	-	-
Capacity Increase Great Brak WWTW		CRR / MIG	-	R 11 478 046	-
Sonskynvallei Sewer Pumpstation		CRR	R 1 500 000	-	-
Capital Spares for Sewer Pumpstations		CRR	R 800 000	R 850 000	R 600 000
Capital Spares-Treatment Works		CRR	R 5000	R 500 000	R 500 000
Regional WWTW Discharge Pipeline to Voorbaai		CRR	R 500 000	R 500 000	-
Replace High Pressure Jetting Machine		CRR	R 600 000	-	-
Replace Greenhaven Sewerlines		CRR	-	R 500 000	R 2 000 000

6.2.4 ELECTRICITY DISTRIBUTION

Electricity is purchased from Eskom at six intake substations with a notified maximum demand of 77,5MVA and is distributed under a NERSA licence at voltages ranging from 230V to 66000V to various industrial, commercial and domestic customers. The peak maximum demand at this stage is 65,6MVA and there is spare capacity of 11,9MVA for future growth. The following service delivery challenges must be met within the five-year life cycle of this IDP:

- *Ensure that every household has access to electricity*
- *Electrify new dwellings in line with Human Settlement Pipeline*
- *Electrify informal settlements in line with the informal setllement upgrading plan:*
- *Ensure sufficient capacity exists at all major substations to cater for rapid load growth;*
- *Improve level of lighting along all major roads and public open spaces;*
- *Promote energy efficiency programmes to prevent wastage of electricity;*
- *Promote and implement renewable energy and energy saving mechanisms within available funds.*
- *Replace low voltage overhead lines with underground cabling*
- *Replace ageing infrastructure on a systematic basis*

6.2.4.1 MAIN ELECTRIFICATION PROJECTS

The following electrification projects are prioritised in line with the approved Human Settlement Pipeline.

MUNICIPAL KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	FOCUS AREA		ELECTRIFICATION INFRASTRUCTURE IMPROVEMENT	
PROJECT / DELIVERABLE		FUNDING	2019/20	2020/21	OUTER YEARS
Replacement Network H/Bos		CRR	R 500 000	R 500 000	R 500 000
New Connections		CRR	R 1 500 000	R 1 500 000	R 1 500 000
Capital Spares (Replace Mini Substations)		CRR	R 1 000 000	R 1 500 000	R 1 500 000
Replace MV Ring Main Units		CRR	R 800 000	R 1 000 000	R 1 000 000
Electrification Projects		DOE	R 13 193 043	R 8 347 826	R 10 000 000
Modification of 22/11kV Substation at Powertown		CRR	R 2 000 000	-	-
High mast and flood lights for various wards		CRR	R 500 000	R 500 000	R 500 000
Upgrade of Dana Bay Substation		CRR	R 2 000 000	-	-
Casino Substation-Replace Switchgear		CRR	-	R 2 000 000	-
Ockert Botma Substation – Replace 11kV Switchgear		CRR	-	R 1 200 000	-
Replace outdated switchgear: Marsh Street Substation		CRR	R 2 000 000	-	-
Replace outdated switchgear: Matfield Substation		CRR	R 1 500 000	-	-
Replace building and switchgear: Great Brak Mani Sub		CRR	R 2 900 000	-	-
Replace LV Overhead Lines: Great Brak		CRR	R 800 000	R 1 000 000	R 1 000 000
Replace MV Overhead Lines: Great and Klein Brak areas		CRR	R 1 000 000	R 800 000	-
Rebuild and Extend 11kV Line Ockert Bothma to South Sub		CRR	R 1 000 000	R 1 000 000	-
Marsh Street-Street lights replacement		CRR	R 300 000	R 300 000	R 300 000
Casino Sub-Replace Switchgear		CRR	-	-	R 800 000
MV Extension to Hartenbos Landgoed Area		CRR	R 2 000 000	R 2 000 000	R 2 000 000
Upgrading of Switchroom South S/S		CRR	R 400 000	-	-
Improve TRFR Protection South S/S		CRR	R 550 000	-	-
Rebuild and Extend 11kv Line Botma to South Sub		CRR	R 300 000	R 1 000 000	R 1 000 000
MV Extension to Hartenbos Landgoed Area		CRR	-	R 500 000	R 2 000 000
Intake Substation Revamp (66 kV)		CRR	-	R 2 000 000	R 2 000 000
Replace Cable between South and Workshop Sub		CRR	-	R 457 000	-
Tergniet Sub: Replace RMU		CRR	R 300 000	-	-
MV Network improvement 22 to 11 Kv		Loan	R 7 000 000	-	-

6.2.5 SOLID WASTE MANAGEMENT

Waste Management is composed of three sections within the Community Services Directorate, namely Waste Removal, Street Cleaning and Transfer Stations. The focus of the Waste Removal Section is the provision of waste removal services to residents on a continuous basis. Waste removal services are delivered on a weekly basis in the Mossel Bay municipal residential areas. The Municipality supplies blue and black bags for the residents where blue bag is aimed at recycling. Both bags are collected on the day waste removal.

The Municipality operates two waste disposal facilities, the Louis Fourie Road garden waste site and Great Brak River garden and building waste site as well as two waste transfer station at KwaNonqaba and Sonskynvallei. The Department of Environmental Affairs (DEA) has licenced the Louis Fourie Road, Herbertsdale, Buisplaas and Great Brak River waste sites for closure in the future. The Municipality is confronted with the following challenges in relation to pollution and waste management:

- Ageing waste removal fleet which results in high breakdown rate and rapid expansion of the town
- Lack of staff especially over peak seasons.
- Depleted lifespan and capacity of PetroLandfill Site.
  The Municipality has been granted a further extention of two years during which the establishment of the proposed regional landfill site must be completed.
- NEMA Act 59 of 2008 makes municipalities responsible to embark on waste minimisation initiatives. There is at present a Blue Bag System in place, but this needs to be much improved. Many areas are not covered by the Blue Bag System. It will be advantageous to Council to put this function out to annual tender and to include all areas as it is a very effective means of waste minimisation and this will increase the life span of the landfill site.
- Public buy-in: There is still a large sector of the community who do not view a clean town as being a priority, thus, illegal dumping is at the order of the day in many residential areas.
- Entrepreneurs do not cover the whole of the Greater Mossel Bay yet due to a lack of funding;
- Lack of regular maintenance and cleaning of the Louis Fourie Road Reserve.

6.2.5.1 INTERVENTIONS TOWARDS SUSTAINABILITY

- Intensify street and public open spaces cleaning campaing through the entrepreneur cleaning project and Community Work Programme.
- Systematic replacement of the current outdated fleet over a five-year period.
- Draft a comprehensive asset maintenance plan for vehicles, including a systematic programme for the replacement of outdated vehicles.
- Support the establishment of the regional landfill site and provide funding accordingly.
- Intensify and expand the Blue Bag Recycling Initiative to all areas of the greater Mossel Bay.
- Establish recycle SWOP Shops in all residential areas
- A progressive action plan must be developed to address illegal dumping and implemented accordingly. This plan should focus on public education and awareness at all levels of society, including schools.
- Distribution of black refuse bags at all residential properties and households living in informal settlements.
- The placement of refuse skips in strategic areas, including informal settlements
- The introduction of wheelie bins on a phased approach, targeting the areas most affected by illegal dumping.
- Investigate possible use of green waste (plant material). Garden waste gets dumped at the nearest illegal dumping site because of a lack of own transport to take green waste to Louis Fourie Road Dumping site
- Roll out of more public refuse bins in the all CBD areas and along main bus and taxi routes in residential areas.
- A strategy regarding the usage of public open spaces needs to be compiled with the aim to reduce the number of public open spaces, which are often used as dumping sites.
- The Entrepreneurs Project needs to be extended to all areas of Mossel Bay.
- Discussions with the Provincial Roads Authority on roles pertaining to the maintenance on Louis Fourie Road and the aggressive addressing of maintenance issues on Louis Fourie Road.

6.2.5.2 SOLID WASTE INTERVENTION PROJECTS

MUNICIPAL KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	FOCUS AREA		WASTE INFRASTRUCTURE IMPROVEMENT	
PROJECT / DELIVERABLE		FUNDING	2018/19	2019/20	OUTER YEARS
New Transfer Station-KwaNonqaba		Loan	R 1 500 000	-	-
New Transfer Station-KwaNonqaba: Buildings		Loan	R 4 500 000	-	-
New Transfer Station-KwaNonqaba: Equipment		Loan	R 2 000 000	-	-
Upgrading of the Herbertsdale Waste Transfer Station		Loan	R 1 000 000	-	-
Upgrade Herbertsdale Waste Transfer Station-Equipment		Loan	R 200 000	-	-
Replacement of Refuse Compactor Unit		CRR	R 2 470 000	R 2 500 000	R 2 500 000
Stormwater at Transfer Station -Sonskynvallei		Loan	R 800 000	-	-
New Skip Loader		CRR	R 790 000	-	-

6.2.6 ROADS STREETS AND SIDEWALKS

The ultimate goal for the planning, design and construction of roads is that it should be economic, efficient, safe, convenient and environmentally friendly. The road network under jurisdiction of the Mossel Bay Municipality comprises of approximately 432km. The Municipality is confronted with the following challenges:

- To improve the condition of gravel roads by upgrading gravel surfaces to bitumen or paved roads.
- Clarification of the road network under the jurisdiction of the Mossel Bay Municipality regarding private and municipal roads.

Challenges relating to specific roads under the Municipality and provincial road authority are as follows;

- *Midbrak/Glentana: Poor subsurface layer.*
- *Long Street and Station Road Great Brak River: Condition and ownership responsibility.*
- *Louis Fourie Road: Capacity problems and ownership/responsibility challenges.*
- *Mossel Bay CBD: Upgrading*
- *Vlees Bay Road: Condition and ownership responsibility.*
- *Friemersheim Access Road*
- *R102 Between Glentana and Little Brak River*

6.2.6.1 INTERVENTIONS TOWARDS SUSTAINABILITY

The Municipality is often compelled to take over the maintenance of roads within developments. Quite often, these roads are in a very bad condition and have not been built to standard. The Municipality then must, at great cost, repair these roads. It was for this reason that the municipality took a policy decision that as a condition for the approval of all new housing development complexes/developers be compelled to establish roads of an acceptable standard. The Municipality will also refrain from taking over roads situated in private developments.

A Roads Master Plan was developed and adopted in 2015 as a planning mechanism for the upgrading and maintenance of roads. The resealing of streets will be done in accordance with the Paving Management Programme at a cycle of 7 to 10 years whereas the tarring of streets will be done according to the following priority process:

- *Number of users*
- *Stormwater regulation*
- *Street topography (floods);*
- *Taxi/bus routes;*

Currently the resurfacing and rebuilding of existing tarred roads is regarded as a higher priority above the tarring of gravel roads/construction of new tar roads. The Municipality is also committed to do a traffic impact assessment study to fast track the possible upgrading of the road and traffic intersections.
Four-way stops will be replaced with mini traffic circles at intersections with a high flow of traffic.

6.2.6.2 CRITICAL ROADS UPGRADE AND DEVELOPMENT PROJECTS

PROJECT	ESTIMATED COST	PROJECT STATUS / ACTION REQUIRED
Upgrade Link Road (Ward 9,12 to Extention 13)	R 25 000 000 Once Off R 9 000 000 over 5 years.	Consult with the communities of the effected wards to establish public opinion and interest
New Link Road Louis Fourie and Bill Jeffrey (Grunter and Essenhout)	R 4 200 000	Completed in 2017/2018
Upgrade Louis Fourie, Flora and Crotz Street Intersection	To be determined	Liaise with Provincial Road Authority to Prioritise intersection upgrading

FIGURE 48: NEW LINK ROAD WALVIS STREET AND LOUIS FOURIE ROAD

MUNICIPAL KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	FOCUS AREA		ROADS AND STREET INFRASTRUCTURE IMPROVEMENT	
PROJECT / DELIVERABLE		FUNDING	2019/20	2020/21	OUTER YEARS
Construction of Access Road to Dana Bay		CRR	R 200 000	R 7 500 000	R 7 500 000
Upgrade Municipal Main Road MR348 Long Street		CRR / MTICG	R 5 163 043	R 15 000 000	R 5 500 000
Municipal Main Road MR348 Great Park: Parking Areas		CRR	R 1 055 000	R 4 650 000	-
Rebuild Beyers Street: Klein Brak River		CRR	R 2 800 000	R 500 000	R 5 030 000
Upgrading of Point		CRR	R 2 425 000	R 1 500 000	R 1 500 000
New link road Walvis/Hall Street to Terrence Ndanda		CRR	R 2 000 000	R 2 500 000	-
Construction of New Pedestrian Bridge Brandwacht		MIG	R 1 327 043	R 3 242 706	-
Access Road to the Magistrate Court		CRR	R 980 000	-	-
New Traffic Circle/Traffic lights c/o Melkhout & Seder Street,Ext.12 (Curro School)		CRR	R 900 000	-	-
Extension of parking area at Santos, Mossel Bay (CBD)		CRR	R 400 000	-	-
Upgrade Pedestrian Sidewalk Amy Searle-Phase 2		CRR	R 500 000	R 250 000	-

6.2.7 STORMWATER

Stormwater drainage is a difficult service to budget for as it is a service which is very much needed during floods, but otherwise much less significant to the quality of life of residents. If one considers, that stormwater drainage may only be necessary every few years, whereas a road in bad condition, for example, is used every day by many users, then the prioritisation of funds becomes essential.

Due to age, unknown conditions of some stormwater infrastructure, especially in the Central Business District, unforeseen failure of stormwater pipes systems occur. The aging stormwater infrastructure of the old part of town puts an additional burden on the Operating and Capital Budgets. Localised stormwater planning has been done for Bland Street, Bakke, Rudie Barnard Street and Kerriehout Street.

A policy has also been developed for the Great Brak River Estuary and breaching of the Great Brak River. It is also recommended that an updated policy be done and to take a flexible approach to accommodate ecological processes and socio-economic considerations for the breaching of the Hartenbos River.

6.2.7.1 INTERVENTIONS TOWARDS SUSTAINABILITY

It is not possible to draw up one master plan for storm water drainage for the entire Mossel Bay as each area is unique; hence the Municipality has undertaken to compile Master Plans for the following areas.

- Voorbaai/ Bayview
- Amy Searle Channel
- Sonskynvallei
- Dana Bay
- Mossienes Street (Great Brak River)
- Bulhoek Avenue (Hartenbos)
- Long Street/ End Street (Great Brak River);
- Eureka Park;
- Hersham;
- Galjoen Street (Glentana)
- Steenbras Street (Glentana)
- Brandwag and Ruiterbos.

MUNICIPAL KPA	DEVELOPMENT OF NEW SERVICES AND INFRASTRUCTURE	DEVELOPMENT OBJECTIVE	STORM WATER INFRASTRUCTURE IMPROVEMENT		
PROJECT / DELIVERABLE		FUNDING	2019/20	2020/21	OUTER YEARS
Formalize SW Channels Great Brak-River		CRR	R 1 000 000	-	R 1 000 000
Parking area and Erosion protection Suiderkruis		CRR	R 2 500 000	-	-
Amy Searle Stormwater Channel		CRR	R 908 339	-	-
Upgrade S/W at Kiewit,Cupido,Sinkfontein,Mossel to Alhof-Dálmeida		CRR / MIG	R 1 000 000	-	-
Rebuild Coastal S/W outlets		CRR	-	R 675 000	R 350 000
New S/W Bakke/Mossel Street Watercourse		CRR	R 3 800 000	-	-
Stormwater channel from Mooney to Frans-Adriaans		CRR	-	-	R 300 000
Improve stormwater system in Sampson Street, Ext.23		CRR	-	-	R 2 000 000
Upgrading of S/W system in Brunsweg,Frederich,Mudie,Hofmeyer & Hogarth catchment		CRR	-	R 1 500 000	-
Upgrade S/W system from Santos Beach to George Road		CRR	-	R 950 000	-
Upgrade S/W along Anda,Sneeuberg to Sixaxeni		CRR	-	-	R 1 600 000
Upgrading of CBD stormwater		CRR	R 1 800 000	-	R 2 000 000
Improve stormwater drainage in area close to Trio Towers and ablution block		CRR	R 700 000	R 500 000	-
George Road to Marsh (Watercourse)		CRR	-	-	R 2 500 000

6.2.8 INTEGRATED HUMAN SETTLEMENT

The Mossel Bay Municipality is no exception in facing a severe backlog in the provision of housing opportunities, especially to the lower income section of the community. The backlog is more than 10 000 families, which is officially captured on the Housing Demand Database. To mitigate challenges like spatial issues, bulk infrastructure and funding, the Municipality updated the Integrated Human Settlement Plan in collaboration with the Provincial Department of Human Settlements, to be rolled out over a 10-year period. It is proposed that approximately 5 800 low cost and 4 700 affordable housing opportunities be created over this life span.

The two-major human settlement development projects on the planning horizon are the Louis Fourie Road Corridor and the Spekboom Development. The detail of these projects is outlined under Chapter 7 of this document. There is 140 ha available land along Louis Fourie Road, but most has been earmarked for;

- *Middle-income housing*
- *Tarka land claim*
- *New Provincial Hospital*
- *Current housing development*
- *Sport/church development;*
- *Conservation purposes and is unsuitable for development*

6.2.8.1 INTERVENTIONS TOWARDS SUSTAINABILITY

- *The provision of middle-income and low-income housing opportunities*
- *Accelerate the physical upgrading of informal settlements*
- *The delivery of human settlement opportunities in line with the policy guidelines of the Provincial Human Settlement Department.*
- *Accommodate a proportion / percentage of backyard dwellers as beneficiaries of each housing project.*
- *Consider the development of infrastructure for social and community upliftment funded as a percentage contribution from each housing project allocation. (for example, building a crèche or community hall)*

6.3 SPATIAL DEVELOPMENT AND ENVIRONMENT

This Key Performance Area relates to the effective and efficient delivery of Land-use Management and Environmental Health and Disaster Management related services. The Municipality renders the following services inhouse;

- Environmental Health and Cleaning
- Biodiversity Management
- Air Quality Management
- Disaster Management
- Coastal Management " Dune Rehabilitation"
- Clearing of Alien Vegetation

The Municipality has adopted various sector plans deal comprehensively with the internal and external challenges that negatively affect service delivery standards and progress. Recommendation on how to mitigate these challenges are outline in these sector plans that will be discussed in detail under Chapter 7 of this document.

The Municipality annually appoints 42 entrepreneurs (independent contractors) to clean streets across the Mossel Bay municipal area. They are responsible for keeping the streets clean by removing litter, cutting grass, bush clearing on pavements, sweeping streets, refuse removal, clearing illegal dumping and the general cleanliness and upkeep of the area for which each is responsible. This programme will be sustained for the next five years and possibly be expanded under the Expanded Public Works Programme.

6.4 COMMUNITY SAFETY AND SECURITY

The Municipal Systems Act, No 32 of 2000 provides the directive in terms of the role of Local Municipalities towards a safer and secure communities. The indication from the Act is that the Municipality as the closest sphere of government to communities must promote a safe and healthy environment.

The Sub-Directorate Community Safety has the responsibility to enhance and ensure safety and service within the community by means of rendering a service, law enforcement and education in the preservation of order within their legal area of responsibility. The National Road Traffic Act 1996, No 93 of 1996, the Criminal Procedure Act 1977, No 51 of 1977 and the municipal by-laws strengthen the ability of the local authority to prevent, reduce and contain the social environment and intimidating factors which may affect the community's right to live without fear and which impact on their quality of life.

Law enforcement, performed by traffic and by-law officials, concentrate on enforcing traffic laws, municipal by-laws and crime prevention interventions. Active involvement of the South African Police Services and Provincial Traffic Services in operational activities was conducted with the focus on clamp down on offences which endanger life and property. The Law enforcement unit of the Municipality focuses on the following aspects of community safety:

- *Road traffic safety (Traffic).*
- *Municipal By-Laws and other delegated authority.*
- *Crime prevention.*
- *Administration regarding driver's licenses and vehicle registration.*
- *Maintenance of road traffic signs and road markings.*
- *Road Safet Awareness campaigns.*

The Municipality is confronted with the following challenges in relation to community safety and security:

- *The National Crime Prevention strategies are not able to cope with some of the challenges in the sense that:*
- *The SAPS are not prepared to take responsibility for the execution of warrants of arrest originating from traffic offences.*
- *The prosecuting authority gives little or no attention to the type of offences related to municipal activities.*
- *Freedom of movement and National Policy with regard to influx control lead to a large scale of squatting. Actions are restricted by section 8 of the Act on Prevention of Illegal Eviction from and Unlawful Occupation of Land Act 1998, No 19 of 1998).*
- *The fact that offences not committed in the presence of a Peace Officer, can only be prosecuted by the prosecuting authority after investigation by the SAPS in terms of section 205 of the Constitution.*
- *The lack of resources in the SAPS seriously hampers the investigation of crime.*
- *Growing demand from communities to police those aspects related to Section 152 of the Constitution impacting on a safe and healthy environment.*
- *Constant pressure to ensure equal service delivery in the Greater Mossel Bay.*
- *The requirements from National and Provincial Government that the Local Authority, as agent, should meet specific standards.*
- *The fact that the SAPS is not prepared to execute warrants of arrests for traffic-related offences, makes the execution of warrants beyond the boundaries of Mossel Bay practically impossible.*
- *A large need for road safety educational training amongst pedestrians and especially the youth to prevent pedestrian fatalities;*

6.4.1 COMMUNITY SAFETY PLAN

To ensure that Mossel Bay Municipality focusses on the community's priority concerns for action in Community Safety, the Council has agreed to develop a Community Safety Plan. The purpose of the Community Safety Plan is to:

- *Clearly outline the Municipality's role in relation to Community Safety;*
- *Identify key priority areas and strategic actions for the Municipality to undertake;*
- *Deliver a whole-of-organization approach to Community Safety;*
- *Provide accountability for Community Safety related actions the Municipality undertakes.*

6.4.1.1 COMMUNITY SAFETY ALIGNED TO THE IDP

The process of defining and developing the IDP has been designed to ensure that community members affected by the IDP have a say in their development. What they consider to be priorities should be reflected in the IDP. A community safety plan provides a basis for these priorities to be addressed and considers community needs in the development of their community.

The integration of community safety into the IDP includes:

- *The relationship between the municipal safety strategy and the municipality's strategic goals;*
- *Integration of Crime Prevention Through Environmental Design (CPTED)*
- *principles and should address how crime and violence prevention principles inform planning and delivery in all municipal departments;*
- *Legislative and policy sector service requirements to address community safety;*
- *The strengthening of capacitated and resourced community safety coordination mechanisms, which are located at strategic level;*
- *Community safety interventions;*
- *Community participation and engagement mechanisms and processes;*
- *Partnership with Civil Society and Community Based Organizations;*
- *Resources and institutional capacity to implement strategy.*

6.4.1.2 STAKEHOLDERS IN RESTRUCTURING CRIME PREVENTION AND SAFETY

STAKEHOLDER	ROLES AND RESPONSIBILITY
Mossel Bay Municipality	Collaborative effort across a wide range of community groups and stakeholders. ♦ A multi-faceted strategy that incorporates situational, social, developmental, and traditional approaches to crime prevention. ♦ A strategic approach to partnerships for addressing community safety. ♦ Council integrating community safety strategies and initiatives within the broader strategic planning and delivery of services. ♦ The Community Safety Plan focusses on addressing local priorities in consultation with all community stakeholders and include collaboration and coordination with other
South African Police Service	♦ Preventing crime; Investigate any offence or alleged offence; ♦ Maintain law and order; and ♦ Preserve the internal security of the Republic of South Africa.
Community Police Forum	♦ Establish partnership between police and the community they serve, ensuring ♦ effective protection of communities and a better quality of life; ♦ Ensuring the police address the primary needs of the community and accountable; ♦ Providing communities with visible and accessible policing presence; ♦ Enhancing the public's confidence in the police and deterring criminals; ♦ Align the values of the police organization with those of democratic South Africa;

Neighbourhood Watch (NHW)	♦ Nurture the sense of unity, dedication and good neighbour relations among the residents of the area; ♦ Serve as a watchdog for its community and the local police services, thereby assisting the local police services to safeguard it community against criminal activities and strive for a safe and secure environment; ♦ Provide a channel for local communities to play a meaningful role in crime prevention.
Private Security Services Industry	♦ Crime prevention patrols in respect of private property and safety; ♦ Responding to related crime incidents.
NPA	♦ Ensuring criminal cases to be dealt through the justice system; ♦ Aiding on by-law related cases for prosecution.
Provincial Department of Community Safety	♦ Implementation of Community Safety initiatives on local level; ♦ Ensuring assistance and training to Neighbourhood Watch entities. ♦ Assist in anti-criminal community development training programs
Local Media	♦ Promoting safety measures to the community; ♦ Informing the community on crime related incidents;

6.4.1.3 COMMUNITY SAFETY PLAN PRIORITY AREAS

The priority areas for the Community Safety Plan have been informed by community consultation (IDP), discussions with key stakeholders and crime statistics. A comprehensive range of issues were identified during the discussions and community consultation engagement process with varying degrees of emphasis across the different place management area of the Municipality. The following four priority areas have been identified as the focus for improving Community Safety across the Greater Mossel Bay and are described as:

- *Measures to detect and deter crime*
- *Measures to address the underlying causes of crime;*
- *Addressing safety issues related to personal and community responsibility in local neighbourhoods;*
- *Increased coordination and responsiveness of services to address Community Safety.*

Priority Area	*Measures to detect and deter crime*
Outcome	*Strengthened measures that address perceptions of safety and deter criminal behaviour whilst contributing to offenders being prosecuted*

- *Reflect the strong support from the community for detection measures through the Municipality undertaking community crime prevention measures.*
- *Advocacy for greater police presence and patrols throughout the Municipality in particular the CBD area and identified hotspots such as taverns/clubs and public open areas.*
- *Promote the presence of CCTV in Council future infrastructure planning whilst considering the cost impact of implementing CCTV services in identified locations of concern.*
- *Improve street and other lighting where possible especially in identified public open areas and concerned residential locations.*
- *Promote, maintain and strengthen programs such as Neighbourhood Watch.*
- *Promote and assist in expanding CID patrol services within the CBD and other identified areas of concern.*
- *Provision of timely feedback to community on the results of detection and deterrence measures and encouraging the reporting of crime.*

Priority Area	*Addressing safety issues related to personal and community responsibility in local neighbourhoods;*
Outcome	*Collaboration between the Municipality, other organisations and local community to improve responses in emergence and to ongoing Community Safety matters.*

- *Support the Disaster Management Plan and it's works regarding planning, prevention, response and recovery planning in Mossel Bay Municipality*
- *Ensure close engagement with local communities on veld fire safety*
- *Create responsible resident initiatives including those focused on the responsibility of fire safety, animal care and pedestrian safety, especially in semi-rural areas*
- *Actively support neighbourhood building programs such as Neighbourhood Watch.*

Priority Area	*Measures to address the underlying causes of crime;*
Outcome	*Improvements in Community Safety including reducing criminal behaviour through the support and provision of programs which strengthen local communities*

- *Maintain support for Municipality's programs especially those targeting youth at-risk in partnership with other stakeholders by developing a integrated plan for youth at-risk across all municipal management areas*
- *Take an advocacy and support role with stakeholders to address the growing issue of homelessness*
- *Maintain clean-up programs to fight environmental pollution, unhygienic living conditions in residential areas*
- *Advocate for improved social services in areas of domestic violence, early childhood services, drug abuse and mental health*
- *Take a leading role to improve and provide a safe public transport environment*
- *Support initiative that strengthen cultural divergence.*

Priority Area	*Increased coordination and responsiveness of services to address Community Safety.*
Outcome	*The coordinated use of existing resources to achieve best practise Community Safety*

- *Municipal representatives to play an active role in the work of Council to address social issues in partnership with government and non-government stakeholders*
- *Improve coordination between Municipal representatives on interagency forums, committees and working groups linked to Community Safety issues*
- *Advocate to National and Provincial government for an improved focus on issues of crime prevention especially those linked to youth at-risk and specific crime related matters*
- *Ensure effective communication between the Municipality's front-line staff and external entities working on Community Safety priorities.*

6.5 COMMUNITY DEVELOPMENT AND EDUCATION

This Key Performance Area relates to the effective and efficient delivery of services aimed at uplifting communities that are classified as poor and those that are serverely affected by unbearable living conditions. These are mainly Government grant dependent households that falls within the indigent or poor category. The ultimate objective which the Municipality strives towards under this Key Performance Area is to provide facilities and socio-economic opportunities and programmes that facilitate and promote community development while at the same time fostering social cohesion and tolerance amongst communities. The Municipality renders the following services inhouse;

- Social Development
- Rural Development
- Youth Development
- Library Services
- Facilities Management
- Sport Development and Recreation

6.5.1 OVERVIEW OF NATIONAL POVERTY ALLEVIATION STRATEGY

Mossel Bay Municipality's Socio-Economic Development Strategy is aligned to the outcomes of the poverty alleviation strategy of the National Government. The National poverty alleviation initiative **aims** to achieve the following:

♦ Identify poor urban and rural wards	♦ Mobilise NGO's and private sector to participate	♦ Profile poor households
♦ Enlist participation of poor households	♦ Align and co-ordinate Government interventions	♦ Identify households and individuals living in poverty

The National War on Poverty **vision** is Poverty Eradication, based on the following strategic objectives:

♦ Economic opportunities	♦ Human development	♦ Good governance
♦ Income security	♦ Access to assets	♦ Health care
♦ Basic services – social wage	♦ Social inclusion & social capital	♦ Environmental sustainability

The **mission** of the National Poverty War Room is:

♦ Provide safety net for vulnerable groups	♦ Reduce, reverse & prevent poverty	♦ Support able-bodied people to exit poverty & be self-reliant
♦ Align, co-ordinate & supervise anti-poverty initiatives	♦ Change the trajectory of anti-poverty programmes	

The target beneficiaries are identified as:

♦ Women	♦ Children	♦ Rural areas, townships, informal settlement
♦ Youth	♦ The disabled	♦ The aged and chronically ill
♦ The unemployed	♦ Working poor / underemployed	

6.5.2 SOCIO ECONOMIC DEVELOPMENT STRATEGY

6.5.2.1 RATIONALE FOR SOCIAL DEVELOPMENT IN MUNICIPALITIES

Extreme poverty, inequality and uneven urban development patterns that persist in South Africa are most experienced in the local sphere and are perpetuated by the following realities.

♦ Skewed economic growth and income distribution	♦ High unemployment among women, youth and disabled
♦ Increase in grant dependency population	♦ Infrastructure backlogs former coloured & black townships

All these problems result in a vicious cycle which will be the face of future generations to come if municipalities and all local stakeholders continue to distance themselves from this daunting reality. This constitutes an imperative that forces municipalities to adopt a social development model that seeks to empower and developed those that are trapped in extreme poverty and unhuman living conditions.

6.5.2.2 SOCIO-ECONOMIC DEVELOPMENT INTERVENTIONS

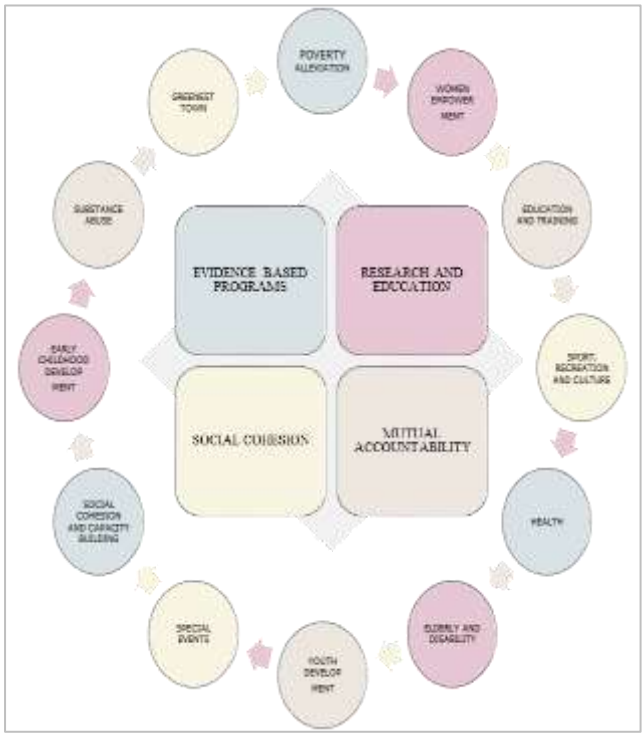


Figure 49: MBM Socio Economic Development Interventions

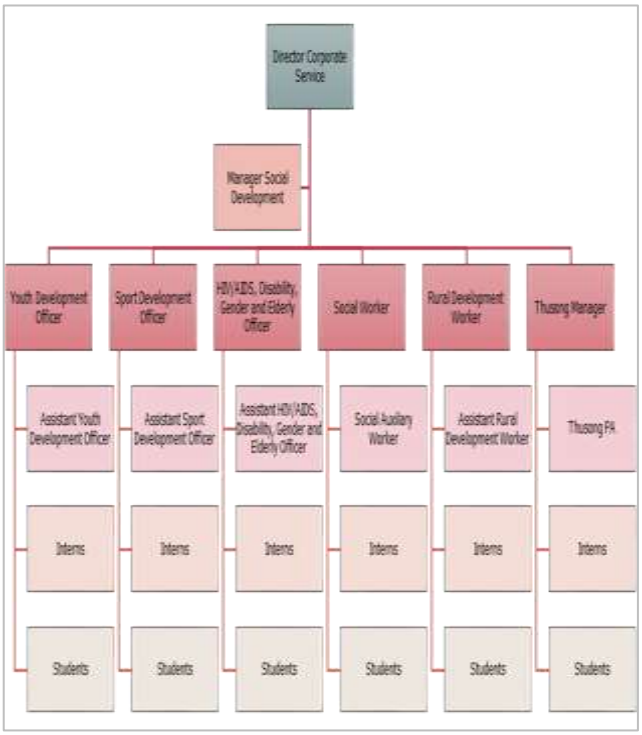


Figure 50: Ability to Execute SED Strategy

6.5.2.3 APPROACH TO SOCIAL DEVELOPMENT

MAXIMISE INCOME-GENERATING OPPORTUNITIES FOR PEOPLE WHO ARE EXCLUDED OR AT RISK OF EXCLUSION	
♦ Provide access to economic opportunities through EPWP ♦ Skills Developmenr Programmes for Unemployed	♦ Training for entrepreneurs informal and formal sector
BUILD AND PROMOTE SAFE HOUSEHOLDS AND COMMUNITIES	
Focus on the role as a regulator and service provider in maintaining environmental health standards and public order and working with partners to counter and prevent crime and gender-based violence through community participation and the development of a holistic strategy to address gangs, substance abuse and youth development. The SDS promotes the mobilisation of communities in safety initiatives and suggest utilising municipal support structures such as the different Forums and Ward Committees to identify local problems and encourage active citizenship. The Department of Social Development will focus on a youth, gender, disability and health strategy through the different champions.	
SUPPORT HE MOST VULNERABLE THROUGH ENHANCING ACCESS TO INFRASTRUCTURE AND SERVICE	
Focus on the support to the most vulnerable through enhancing access to services which include providing access to free primary health care, facilitating access to housing opportunities as an asset building strategy that include early childhood development and championing the issues of vulnerable people across Mossel Bay.	
PROMOTE AND FOSTER SOCIAL INTEGRATION	
Focus on addressing spatial segregation, promoting social interaction, fostering diversity and inclusivity in the structure and facilitating public participation while ensuring the recognition of marginalised voices. The SDS speaks toward the Municipality response to get people to jobs, promote opportunities to social interaction through sport, recreation, arts, forums, events, festivals, libraries and parks and utilising points of contacts to build on ethical encounters.	
MOBILISE RESOURCES FOR SOCIAL DEVELOPMENT	
Focus on establishment of public-private collaborations, directing individuals and organisations. Focus on an integrated and comprehensive roadmap to improve the quality of life for all people living in Mossel Bay.	
EDUCATION	
Focus on improving the standard of education opportunities available to vulnerable groups to narrow the inequalities brought about by lower education levels and associated lack of employment opportunities. Education as an empowering tool might help people to change the conditions of their lives by acting while having knowledge and skills of a trade that will make them competitive in the productive field.	

DRIVE AND DEVELOP SOLUTIONS TO IMPROVE THE LIVES OF EACH TARGET GROUP	
Focus a result agenda Using data to achieve results. Conduct research initiatives to establish a factual basis regarding community needs instead of developing policies based on perceived needs.	Creating accountable partnerships Developing action plan through all components of social welfare, youth, disability, gender, elderly and HIV/AIDS and TB Focus on sustainability
DEVELOP AND OFFER SUSTAINABLE SUPPORT SERVICES TO, AND ACTIVITIES WITH, THE PROGRAMME'S TARGET GROUPS TO CREATE PERSONAL AND SOCIAL GROWTH AND INCLUSION	
Promoting empowerment of people in achieving poverty eradication, social integration and full employment integration and full employment and decent work for all. When people are empowered they are equipped with skills and knowledge with which they will be able to earn a living. In this way, they will both be able to get paid employment or start up a business and earn an income. Earning income is the first step towards poverty eradication. Helping marginalised groups such as women, persons with disabilities, aboriginal people, elderly people, etc. to develop income-generation activities is probably a starting point, but efforts should go beyond economic considerations to explore sound mechanisms for increased and inclusive participation, including monitoring accountability of decision-makers.	
RAISES AWARENESS AROUND ISSUES AFFECTING EACH TARGET GROUP	
Focus on awareness campaign by utilising, print, video and social media that focus on the following components: A broad support system (social cohesion through civil society and inter departments) Diverse Activities and programs to reach more people who will connect to it. An accurate and concise message that is tested through focus groups and other research tools to increase effectiveness.	
MONITORS AND EVALUATES METHODS AND STRATEGIES TO ENSURE THE MOST EFFECTIVE INTERACTIONS WITH TARGET GROUPS AND TO MAINTAIN THE ACCOUNTABILITY OF GOVERNMENT	
Analytic framework for accountability and health service delivery system (how can the various purposes and targets for accountability be structured to inform intervention design and reforms?) Role of Local Government actors in accountability (who are the accountability actors in the Socio-Economic Development system? (what are the roles of policymakers, service providers, financing bodies, the private sector, and non-governmental organizations (NGOs) about accountability?) Accountability-strengthening strategies. What are the linkages among accountability actors, how can accountability be improved, what strategies lead to which outcomes?What are the targets for accountability strategies?)	

The way departments at the Mossel Bay Municipality provide services, plan, regulate, employ people or directly intervene in communities will be done in a manner that promotes the social development of communities. In other words, this approach directs what is done and how it is done. The central principles of the Social Development Strategy approach are to:

- *Use the Municipality's efforts, resources and assets as strategic enablers for creating environments, which foster social development where individuals are supported in improving the quality of life for themselves and their communities.*
- *Focus especially on individuals and groups that are vulnerable, marginalised or excluded, such as women, people with disabilities, unemployed youth, elderly and very poor people.*
- *Facilitate partnership and community collaboration, which encourages initiative, self-help, and mutual help.*
- *Emphasises the sustainability of interventions by considering the environmental consequences and promoting self-reliance.*
- *Be priority driven, so that the Municipality's activity and resources are directed by relevant evidence emphasizing the areas of greatest need.*

The Socio-Economic Strategy will be implemented through the collective effort of a number of stakeholders. Targeted projects and programmes will be implemented that seek to achieve the following;

♦ Coordinate	♦ Create enabling environment	♦ Facilitate
♦ Organise	♦ Prevention	♦ Support and Treatment

6.5.2.4 THE PRACTICAL MODEL / INTERVENTIONS TOWARDS SUSTAINABILITY

HIV/AIDS, DISABILITY, GENDER AND ELDERLY

- Assist with project management, project plans, business plans and funding proposals
- Awareness programs
- Celebration of memorial days
- Create job opportunities
- Christmas party for orphan and vulnerable children
- Elderly and disability indoor games
- Income generating programs
- Mainstream of health issues such as HIV/AIDS, TB, STI, sexual reproductive health and cancer
- MLAC Awareness programmes
- Poverty alleviation and food security through food gardens and soup kitchens
- To promote collaboration between the Municipality and other formal structures.
- Thusong Library programme
- Ward-based Training
- Ramp project (persons with a disability)
- Develop action plan in line with legislative framework to meet the national goals
- Bread tag project (wheelchairs for persons with disabilities)
- CV Writing
- Develop policies and strategies
- Elderly abuse awareness
- Education on Elderly and Disability Acts
- Entrepreneurship training for GBV survivors
- Golden Games (active aging)
- Management of older persons, gender, GBV, disability and HIV/AIDS and TB facilitations.
- Provide sustainable, accessible and affordable community services to the vulnerable groups.
- Recycle Swop Shop
- Sixteen Days of Activism (including March against abuse, door to door Research and Outreach team, Roadblocks)
- Develop opportunities for peer learning by mobilisation of community, ward committees and Council of Stakeholder engagements
- Casual Day (persons with disabilities)
- Empowerment through skills transfer and training
- External Women's Day events
- Light the town blue for Autism
- Mobilise financial and other resources for the implementation of the different framework and capacity building plans.
- Social Cohesion (MLAC, WPP and LDF), facilitation and co-ordination of integrated approach
- Slipper Day (Persons with disability)
- Support people with special needs (disabled children projects)
- Thusong awareness
- Ward-based social operational
- Tourism Buddy

SOCIAL WELFARE / POVERTY ALLEVIATION

The Mossel Bay Municipality established a Poverty War Room with the aim to alleviate poverty within our communities. The Poverty War Room is a multi-stakeholder engagement and provides a platform for discussions and deliberations around key interventions take place which requires coordination of activities to ensure the realisation of the objectives of the poverty war room. The following are interventions identified to bring relief to the underprivileged and disadvantaged communities for the next five-year.

- Awareness programs
- ECD management and development
- Management of early childhood centres in collaboration with Department of Social Development
- Pheloplepha Health Train
- Training for Creche assistants
- Clothing bank project
- Cultural festival / Funding for NGO's
- Poverty alleviation and food security through food gardens and soup kitchens
- Support of needlework group
- Support to bands and brigades
- Human Rights programs at primary schools
- Mobilise financial and other resources for the implementation of the different framework and capacity building plans.
- Safety programmes
- Social cohesion (bands and ECD), facilitation and co-ordination of integrated approach

PROJECT	COMMUNITY FOOD GARDENS
Project Objective	To empower the disadvantaged people to become self-reliant, to alleviate poverty.
Target Groups	The needy and disadvantaged people in all 14 Wards
Project Progress	23 food gardens have been established.
5 Year Target	The target is to establish 36 additional food gardens by 2022
Resources Needed	Seeds, water, gardening tools (spades, watering cans, gardening forks, etc), water tanks.
Annual Budget	R 75 000
Partners	The Municipality partner with the Department of Agriculture. NGO's and private sector support will be solicited to accelerate the food garden programme.

PROJECT	SOUP KITCHENS
Project Objective	To alleviate poverty through food security
Target Groups	Vulnerable, elderly and sick people in all 14 Wards
Project Progress	28 Soup kitchens have been established across Mossel Bay. The operation cost to run all 28 soup kitchens amounts to R55 000 per month. Approximately 1 221 individuals benefit.
5 Year Target	The target is to establish 8 additional soup kitchens by 2022
Resources Needed	electricity and ingredients for soup kitchens
Annual Budget	R 300 000
Partners	The Municipality partnesr with the Social Development. NGO's and private sector support will be solicited to accelerate the Soup kitchen programme.

PROJECT	SEWING PROJECT
Project Objective	To create employment opportunities
Target Groups	Unemployed women in all 14 Wards
Project Progress	Two needle work groups have been supported with material and equipment.
5 Year Target	The target is to support 4 additional sewing groups by 2022. This programme will also be enhanced by market research through SMME support to create customer,end user linkages.
Resources Needed	Needlework and craft material and equipment
Annual Budget Estimate	R 100 000

PROJECT	DEVELOPMENT OF CRÈCHES
Project Objective	To empower educators and to develop Early Childhood Development Center's
Target Groups and Area	60 crèches in Mossel Bay municipal area.
Resources Needed	Educational toys, books, play equipment, training of educators
Annual Budget Estimate	*R 300 000*

YOUTH DEVELOPMENT

The Mossel Bay Municipality has a functional youth development office for rolling out youth-development programs by the Municipality and facilitating support for programs by other external role players.

- Awareness programs
- Beach Programme
- Career Guidance and Career Expo's
- Community Outreaches
- Clever Dick
- CV Writing
- Develop policies and strategies
- Grade 7 Camp
- Mossel Bay's Got Talent
- Social ills campaigns
- Sport activities
- Youth entrepreneurship
- Auditor-General Career Development
- Junior Town Council and capacity building
- Indoor Sport Centre Management
- Life skills training
- Performing arts Development
- Ruiterbos Holiday Program
- Spiritual Enrichment Programs
- Youth Leadership Development
- South Cape College Outreach
- Dress a Matriculant
- External Bursaries and Top Student Awards
- Internships and Student Job Shadowing Program
- Mobilise financial and other resources for the implementation of the different framework and capacity building plans.
- Social Cohesion (Youth Council, Youth Forum) facilitation and co-ordination of integrated approach

RURAL DEVELOPMENT

The Mossel Bay Municipality has a Comprehensive Rural Development Programme focused on enabling rural people to take control of their destiny, with the support from government, thereby dealing effectively with rural poverty through the optimal use and management of natural resources. This will be achieved through a co-ordinated and integrated broad based agrarian transformation as well as the strategic investment in economic and social infrastructure that will benefit the entire rural communities.

The Municipality in collaboration with Government stakeholders have successfully established a Committee of Council of Stakeholders for each rural settlement namely;

- *Buisplaas Residents Association*
- *Brandwacht Community Development Association*
- *Voëlvlei Workers Association*
- *Great-Brakrivier Development Forum*
- *Friemersheim Development Forum.*
- *Toekoms Community Forum*
- *Ruiterbos Community Forum*
- *Sonskyn Vallei Community Forum*
- *Benton Hill Rural Development Organisation*

The existing Rural Development Strategy of the Municipality has been incorporated in the CRDP and the following key focus areas were identified to improve the socio-economic conditions of these communities. The four work streams are facilitated by the following individual departments:

- **Social Facilitation** - National Department of Rural Development and Land Reform
- **Social Upliftment** - Provincial Department of Social Development
- **Infrastructure Development** – The Provincial Department of Public Works in conjunction with the Provincial Department Environmental Affairs and Development Planning
- **Economic Development** - Provincial Department of Agriculture

MOSSEL BAY MUNICIPALITY'S RURAL DEVELOPMENT VISION

To improve the livelihood of residents in the identified rural areas through effective basic service delivery and by creating conditions to realise sustainable food security, decent shelter and economic opportunity for all.

RURAL DEVELOPMENT MISSION

To finalise land ownership impasse in the identified rural areas to legally broaden the municipal service delivery mandate and to identify long-term sustainable socio-economic development programmes and projects with the potential to transform these areas including the lives of its people by:

- *Infrastructure development to support access to basic services and economic opportunities*
- *Human development by increasing and diversifying the rural skills base*
- *Enterprise development to stimulate the rural economy and create sustainable jobs*
- *Development of agricultural industries*
- *Good governance emphasising accountability and shared benefits*
- *Sustainable environment*
- *Social Development*

POSSIBLE RURAL AREAS TO BE DEVELOPED UNDER THIS STRATEGY

- *Bartelsfontein, Kleinberg, Rietvlei*
- *Brandwacht*
- *Buisplaas*
- *Friemersheim*
- *Great Brak River*
- *Herbertsdale*
- *Ruiterbos*
- *Sonskynvallei*
- *Jonkersberg*

The priorities and interventions identified for implementation for the next five years include

- *Proe Festival/Die Kraal in Friemersheim*
- *Management Training for COS*
- *Tunnel Farming*
- *Housing Project in Toekoms*
- *Support annual community events and local festivals.*
- *Youth Entrepreneurship*
- *Youth Café Mobiles to all areas*
- *Transfer of Trancaa property*
- *Back to School support projects*
- *Honey Bush Tea Projects*
- *Poultry Value Chain Project*
- *ECD Centre assistance and support*
- *Debt Counselling*
- *Assistance with Land Transfers*
- *Career guidance and support*
- *Deforestation of alien vegetation EPWP Project*
- *Career and bursary support to learners and youth*
- *Food gardens and Soup Kichens*
- *Substance abuse programmes and awareness*
- *Promote rural tourism development*

RURAL DEVELOPMENT			
INTERVENTION	AGRICULTURAL HUBS		
ACTIONS NEEDED		POSSIBLE IMPACT	CHAMPION
♦ Database of potential farmers / Database of skills required ♦ Database of professionals who can provide services free of charge ♦ Design learnership programmes ♦ Working group to manage participating farmers monitor progress ♦ Locals to gain an understanding of the food production capabilities based on weather and rainfall patterns, as well as the location of inputs such as water.		Positive utilisation of knowledge and experience of retired farmers contributes to human capital development and improved skills levels Upgrade of local knowledge in food production	Rural Development Office Department of Agriculture
INTERVENTION	HOUSEHOLD FOOD SEEDLING PRODUCTION		
♦ Potential farmers in rural areas ♦ Upskill farmers on seedling training ♦ Assistance in creating market for selling seedlings ♦ Organic food production / sustainable water – use ♦ Permaculture design training / agriculture graduates		Upskill of rural communities Job creation	Rural Development Officer Agriculture DRDLR / NMMU
INTERVENTION	BEE FARMING		
♦ Source existing research ♦ Conduct feasibility studies ♦ Link to emerging farmers ♦ Identify location ♦ Research and development		New business creation Potential for honey by-product development Value adding / niche products Export potential / job Creation	Rural Development Office Dept. of Agriculture WESGRO Emerging farmers
INTERVENTION	WATER TANKS		
♦ Water tanks for water storage ♦ Usage for household and community gardens.		Rural development Household production development	Agriculture Emerging Farmers Rural development
INTERVENTION	TUNNEL FARMING		
♦ Land that will be utilised must be tested to determine the quality of the land / Selection of seeds. ♦ Market research to identify fruits and vegetables that are in high demand, which will add to increase in profits.		Entrepreneurship Job creation	Municipality DRDLR

OTHER POSSIBILITIES / OPPORTUNITIES FOR SUSTAINABLE GROWTH AND DEVELOPMENT		
♦ Lucerne farming ♦ Prickly pear farming ♦ Ostrich farming - meat, leather, feathers ♦ Fig farming ♦ Hops	♦ Canola farming ♦ Biodiesel ♦ Aquaculture ♦ Organic produce ♦ Goat farming	♦ Nuts ♦ Sheep farming ♦ Wheat farming ♦ Barley farming ♦ Cattle farming – meat, milk, cheese

- Food processing / Beverage\ Fruit farming - apricots, peaches, apples, pears, grapes, plums – fresh (sorting and packaging), sun dried, processed, juice.
- Vegetable farming - cauliflower, broccoli, brussel sprouts, cabbage, potatoes, onions, tomatoes, carrots, beetroot, french beans, sweet peppers, etc. – fresh, juice
- Tunnel farming – as vegetable farming, oils from seeds
- Honeybush tea farming - herbal tea, food and beverage industry - South Africa produces about 200 tons of honeybush tea per year and the demand exceeds the supply. This total may be divided into 50 tons packed for local consumption comprising of an approximate value of R1, 2 million (20g = R10.00) and 150 tons for export with an approximate bulk loose tea value of (R25/kg), R3.8 million.
- Cherries and berries farming - strawberries and blue berries
- Grapes in the Herbertsdale region

BRANDWACHT RURAL SETTLEMENT ACTION PLAN			
ACTIVITY / ACTIONS	RESPONSIBLE DEPARTMENTS	TIME FRAMES	COST ESTIMATE
◆ To appoint a service provider to transfer erven to property owners and issue the title deeds. The terms of reference are drafted by The Department of Rural Development and Land Reform. The service provider will be appointed by the Department of Rural Development and Land Reform in the 2018/2019 financial-year. The total outstanding tile deeds to be transferred is 79.	DRDLR	TBD	TBD
◆ To draft a letter on behalf of Brandwacht CPA to give permission for the USIP.	MBM	TBD	TBD
◆ Stakeholder engagements, Partner with the CPA	MBM / DRDLR	TBD	TBD
◆ Public transport is a major challenge – alternative modes of public transport should be investigated.		TBD	TBD
◆ Identify LED Projects that could create job opportunities for Brandwacht: ◆ Tunnel project / Snail Farming / Youth Facility	MBM / DRDLR	TBD	TBD
◆ Follow up with the Department of Agriculture regarding the lease agreement for the use of the CPA agricultural land.	MBM / DRDLR	TBD	TBD

RUITERBOS RURAL SETTLEMENT ACTION PLAN			
ACTIVITY / ACTIONS	RESPONSIBLE DEPARTMENTS	TIME FRAMES	COST ESTIMATE
◆ Determine the ownership of the land and transfer property to land users	DRDLR	TBD	TBD
◆ No Agricultural land is available for LED projects. The Department of Rural Development and Land Reform must buy land the avail for sustainable projects.	MBM	TBD	TBD
◆ The general plan and all town planning documents has laps. Mossel Bay Municipality must draft the process plan and ensure that all relevant documents are revised.	MBM / DRDLR	TBD	TBD
◆ Acceptance of the quotation by the Department of Rural Development and Land Reform.	MBM / DRDLR	TBD	TBD
◆ Power of attorney	MBM / DRDLR	TBD	TBD
◆ Household profiling	MBM / DRDLR	TBD	TBD

BUISPLAAS RURAL SETTLEMENT ACTION PLAN			
ACTIVITY / ACTIONS	RESPONSIBLE DEPARTMENTS	TIME FRAMES	COST
◆ Meeting with Buisplaas "Bewoners Vereniging" Committee to discuss formalisation of Buisplaas.	MBM	TBD	TBD
◆ Finalise environmental process and R.O.D.	MBM / DEADP	TBD	TBD
◆ Rezoning, subdivision and approval	MBM / DRDLR	TBD	TBD
◆ Surveying & Surveyor General approval	MBM / DRDLR	TBD	TBD
◆ Assist the Buisplaas community to appoint an attorney to transfer and register erven to individual owners	MBM	TBD	TBD
◆ Upgrade Main Access Road	EDEN DM	TBD	TBD
◆ Upgrade Road and Stormwater network	EDEN DM	TBD	TBD
◆ Creating local job opportunities	MBM / DRDLR / DOA	TBD	TBD
◆ Local production of aloe needs to be developed	MBM / DRDLR / DOA	TBD	TBD
◆ Possibility of Lucerne Farming to be investigated	MBM / DOA	TBD	TBD
◆ Possibility of Bio diesel production to be investigated	MBM / DOA	TBD	TBD

TOEKOMS RURAL SETTLEMENT ACTION PLAN			
ACTIVITY / ACTIONS	RESPONSIBLE DEPARTMENTS	TIME FRAMES	COST
◆ Meeting with Toekoms CPA Committee to discuss formalisation of Toekoms	MBM	TBD	TBD
◆ Subdivision application & approval	MBM / DEADP	TBD	TBD
◆ Reinstate the General Plan and Appoint a Land Surveyor	MBM / DRDLR	TBD	TBD
◆ Assist the Toekoms community to appoint an attorney to transfer and register erven to individual owners	MBM / DRDLR	TBD	TBD
◆ Finalise environmental process and R.O.D	MBM / DEADP	TBD	TBD
◆ Rezoning, subdivision and approval / Surveying and Surveyor General approval	MBM	TBD	TBD
◆ Install new sewerage infrastructure	MBM / DRDLR / DOA	TBD	TBD
◆ Report on a continuous basis to the community on the progress	MBM	TBD	TBD

GREAT BRAK RIVER ACTION PLAN			
ACTIVITY / ACTIONS	RESPONSIBLE DEPARTMENTS	TIME FRAMES	COST
◆ Rectification of old dilapidated houses / flats	MBM	TBD	TBD
◆ Identification of land for new housing development / New Housing Development	MBM	TBD	TBD
◆ Eradication of Informal Settlement (Zone 14)	MBM	TBD	TBD
◆ Upgrading of Greenhaven Sport Facility including pavilion, drainage system, ablution facilities and kiosk	MBM	TBD	TBD
◆ Development of soccer field and Upgrade Cricket Field	MBM	TBD	TBD
◆ Upgrade Road / Sidewalks and Storm Water Infrastructure	MBM	TBD	TBD
◆ Maintenance / Fencing and Beautification of Graveyard	MBM	TBD	TBD
◆ Job Creation through the roll-out and expansion of the Community Work Programme	MBM	TBD	TBD
◆ Identify land for small business development.	MBM	TBD	TBD
◆ Enhance Small Business Development (SMME'S) through the provision of economic infrastructure (BEE HIVES)	MBM	TBD	TBD
◆ Identify land to establish for small scale farming (fresh produce) medium-scale community food garden	MBM	TBD	TBD

HERBERTSDALE RURAL SETTLEMENT ACTION PLAN			
ACTIVITY / ACTIONS	RESPONSIBLE DEPARTMENTS	TIME FRAMES	COST
◆ Rectification of old dilapidated houses	MBM	TBD	TBD
◆ Provision of sport facilities	MBM	TBD	TBD
◆ Upgrade Road / Sidewalks and Storm Water Infrastructure	MBM	TBD	TBD
◆ Municipality to liaise with ESKOM to bring low voltage electrical network up to standard (old Network)	ESKOM	TBD	TBD
◆ Replace overhead with underground electrical cables	MBM / DRDLR	TBD	TBD
◆ Job Creation through the roll-out and expansion of the Community Work Programme	MBM / DRDLR	TBD	TBD
◆ Identify land for small business development.	MBM / DRDLR	TBD	TBD
◆ Enhance Small Business Development (SMME'S) through the provision of economic infrastructure (BEE HIVES)	MBM / DRDLR	TBD	TBD
◆ Identify land to establish for small scale farming (fresh produce) medium-scale community food garden	MBM / DRDLR	TBD	TBD
◆ Investigate alternative public transport options	MBM / DRDLR	TBD	TBD
◆ Aloe project ◆ Identify land / Identify beneficiaries / Site visit / Distribute project plan / Lease agreement with farmers	DRDLR / MBM DTI / DOA	TBD	TBD

FRIEMERSHEIM RURAL SETTLEMENT ACTION PLAN			
ACTIVITY / ACTIONS	RESPONSIBLE DEPARTMENTS	TIME FRAMES	COST
◆ Agricultural investigations	MBM	TBD	TBD
◆ Land use development plan	MBM	TBD	TBD
◆ Land use development plan	MBM	TBD	TBD
◆ Provision of sport facilities	ESKOM	TBD	TBD
◆ Upgrade of pavilion with new roof	MBM / DRDLR	TBD	TBD
◆ Upgrade Road / Sidewalks and Storm Water Infrastructure Drainage	MBM / DRDLR	TBD	TBD
◆ Municipality to liaise with ESKOM to bring low voltage electrical network up to standard (old Network)	MBM / DRDLR	TBD	TBD
◆ Replace overhead with underground electrical cables	MBM / DRDLR	TBD	TBD
◆ Job Creation through the roll-out and expansion of the Community Work Programme	MBM / DRDLR	TBD	TBD
◆ Small scale commercial farming	MBM / DRDLR	TBD	TBD
◆ Tourism / Rural Industries	DRDLR / MBM	TBD	TBD
◆ Die Kraal Multipurpose Centre	MBM / DRDLR	TBD	TBD
◆ Investigate alternative public transport options	MBM / DRDLR	TBD	TBD
VLEES BAY RURAL SETTLEMENT ACTION PLAN			
ACTIVITY / ACTIONS	RESPONSIBLE DEPARTMENTS	TIME FRAMES	COST
◆ Farm Evictions	MBM / DOA / DRDLR	TBD	TBD
◆ Identify available land for agricultural purposes	MBM / DOA / DRDLR	TBD	TBD
◆ Social support / Housing project	MBM / DOA / DRDLR	TBD	TBD
◆ Public transport is a major challenge – alternative modes of public transport should be investigated.	MBM / DOA / DRDLR	TBD	TBD
◆ Identify LED Projects that could create job opportunities for Vlees Bay	MBM / DOA / DRDLR	TBD	TBD

6.5.3 UPGRADING FRIEMERSHEIM ACCESS ROAD

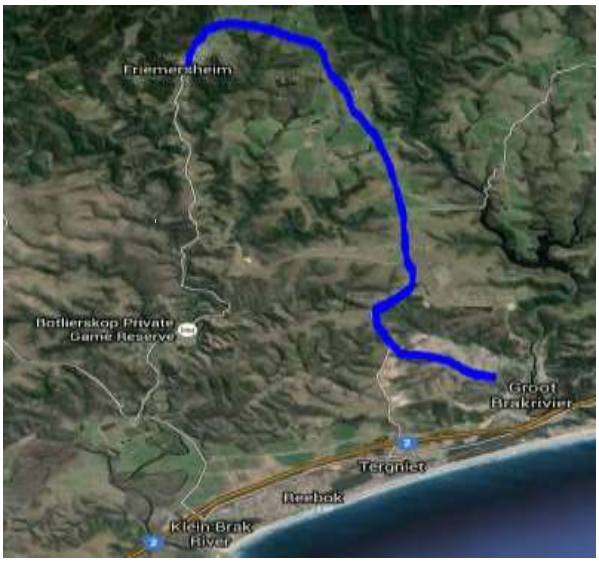


Figure 51: Friemersheim Access Road

TOTAL KM ROAD UPGRADE : 7,5 KM
TOTAL PROJECTED PROJECT COST : R 75 - R 80 MILLION
PROJECT DURATION : 3 YEARS
PROJECT COMMENCE DATE : APRIL 2016

PROJECT COMPLETION DATE : MAY 2019

The project will be implemented in phases starting with the upgrading of the gravel road from Friemersheim village towards the tar existing road junction.

PREPARATION : SITE ESTABLISHMENT AND CLEANING OF ROAD RESERVE

PHASE 1 : ROAD UPGRADE FROM KM 15,80 – KM 18,30
PHASE 2 : ROAD UPGRADE FROM KM 18,30 – KM 20,80
PHASE 3 : ROAD UPGRADE FROM KM 20,80 – KM 23,30

JOB OPPORTUNITIES: This project, coupled with training and skills transfer opportunities for the duration of the project, will yield 120 job opportunities to the unemployed.

6.5.4 THUSONG SERVICE CENTRE MANAGEMENT AND OPERATIONAL PLAN

The Thusong Service Centre has proved to be of great assistance to the communities in the greater Mossel Bay in terms of bringing Government services closer to them. The centre is part of a program aimed at deepening the integration of Government services in urban and rural communities. The Mossel Bay Thusong Centre is situated on erf 3427, in Adriaanse Street, KwaNonqaba. It currently serves approximately 98 000 beneficiaries in Mossel Bay including the surrounding rural areas. The Mossel Bay Thusong Service Centre currently houses the following service providers with the minimum monthly average number of clients that access services.

♦ SA Social Security Agency (SASSA) Monthly Average: 2000 Clients	♦ Piet Julies HIV/Aids Group Monthly Average: 300 Clients	♦ Social Development Monthly Average: 200 Clients
♦ Depart. Home Affairs :2500 Clients	♦ Thusong Library: 6150 Clients	♦ Cape Access: 2000 Clients
♦ Standard Bank ATM	♦ Department of Agriculture 4	♦ Heart-to-Heart: 162 Clients
♦ Business Hives (SMME's)	♦ Eden FM	

THUSONG SERVICE CENTRE PROGRAMMES

The Mossel Bay Thusong Service Centre Operational Programme objective is to ensure equitable and effective access to Government services and information, through strategic partnerships and engagements with the three spheres of Government and relevant stakeholders. The following interventions will be embarked on for the next five years.

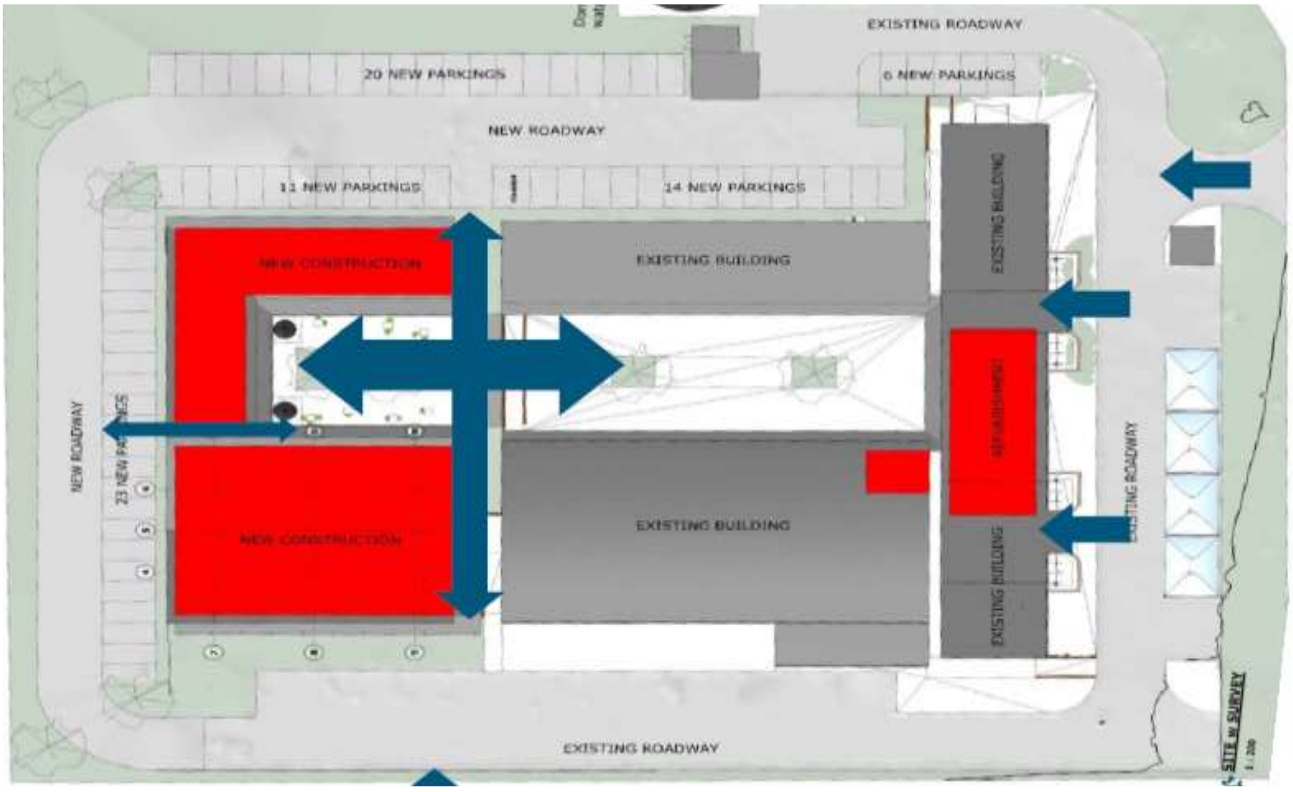
- ♦ Expansion of Thusong Service Centre (Phase II)
- ♦ Awareness programs
- ♦ Quarterly Thusong Mobiles (Outreach to Rural and Remote Located Communities.)
- ♦ Monthly Customer Satisfaction Surveys
- ♦ Access point to refer consumers to relevant municipal department.
- ♦ Functioning of Thusong Stakeholders Forum
- ♦ Marketing and branding
- ♦ Promoting Thusong services on regional radio stations.
- ♦ After school classes / tutoring in mathematics, physical science and languages.
- ♦ Cancer Day
- ♦ Facilitate learner driver's license programme for grade 12 learners and unemployed persons.
- ♦ Thusong cultural day programme
- ♦ Thusong food security project
- ♦ Thusong Wellness Day
- ♦ Thusong TB Day (Test clients)
- ♦ Debt counselling for clients
- ♦ Annual Thusong Week Programme, expand basket of services and improve service accessibility.
- ♦ Basic Computer Skills Training
- ♦ First Aid and Fire Rescue Training

THUSONG SERVICE CENTRE OPERATIONAL COST			
ITEM DESCRIPTION	2018/2019	2019/2020	2020/2021
Employee-related cost	R 829 161	R 988 015	R 988 015
Contracted services (security services)	R 760 000	R 860 000	R 860 000
General operational expenses	R 171 415	R 171 525	R 171 525
Repairs and maintenance	R 27 891	R 57 700	R 57 700
TOTAL OPERATIONAL EXPENSES	R 1 788 467	R 2 077 240	R 2 077 240
THUSONG RENTAL INCOME	R 450 000	R 500 000	R 500 000

THUSONG SERVICE CENTRE PHASE II (EXPAND THE BASKET OF SERVICES)

Based on a community needs analysis and requests received from various Government sector departments Council has resolved to expand the Thusong Service Centre. An internal technical planning committee has been established to commence with the planning. The following services are in demand and should be prioritised under Phase II.

THUSONG: PHASE II EXPANSION – PRELIMINARY COSTING			
	SIZE	RATE	COST
TOTAL EXISTING OFFICES	**203**	**R 500.00**	**R 101 500**
Centre officer remain in current office			R 5 000
Haylene Claassen + 1 x Admin official to move to old Cape Access office			R 7 500
Housing / Enquiries clerk in old centre officer office			R 2 500
TOTAL NEW EXPANSIONS	**620**		**R 8 546 750**
20% P & G			R 1 709 350
			R 10 256 100
10% Contingencies			R 1 025 610
Construction cost			R 11 281 710
20% Consulting and disbursements			R 2 256 342
PROJECT ESTIMATE			**R 13 538 052**
15% VAT			R 2 030 707.80
PROJECT COST			R 15 568 759.80
AVAILABLE FUNDING			
MIG			R 7 408 662.00
MIG - CRR			R 9 631 262.00
			R 17 039 924.00
BALANCE			R 1 471 164.20



6.5.5 YOUTH CAFÉ MANAGEMENT AND OPERATIONAL PLAN

The Western Cape Government's Social Development New Draft Youth Strategy identified Youth Cafés as one of the core initiatives for youth development programmes. A Youth Café is a one-stop hub where young people across the social divide can come together and access services, opportunities and support provided by the public and private sector.

A Youth Development Centre / Youth Café was identified through the IDP public consultation processes and engagements with various interest groups as a critical intervention that will enhance and facilitate meaningful development of the youth in Mossel Bay. The implementation of a Youth Café for Mossel Bay was realised through a joint venture between the Municipality, PetroSA and the Department of Social Development. The Mossel Bay Youth Café opened its doors to the public on 15 March 2017.

MOSSEL BAY YOUTH CAFÉ STANDARD OPERATING PROCEDURES

In terms of the Youth Development Strategy of the Department of Social Development, a Youth Café, is described as a one stop hub where young people can come together and access services, opportunities and support that is provided by Government, NGO's, Private Sector, Local Government and other appropriate service providers. The key focus area of the Youth Café programme is based on holistic development of young people between the ages of 14-25 years to make them more employable, positive, healthy and well prepared for adulthood through implementing the following youth development programmes.

- Life Skills
- Personal development
- Networking for business opportunities
- Facilitation and public speaking
- Art and talent development
- Job readiness
- Visual and digital art
- Career development
- Access study and busary opportunity information
- Tutoring / mentoring and coaching
- Leadership development
- Information technology services and skills transfer.
- CV writing and interviewing techniques.
- Financial management & discipline

FIVE YOUTH DEVELOPMENT PILLARS: The goal of the Youth Café is that by the age of 25 Youth should be inspired, educated, responsible, independent, healthy and productive citizens with positive personal, family and social relations. The Great Brak River Youth Café interventions is centred on the following five pillars.

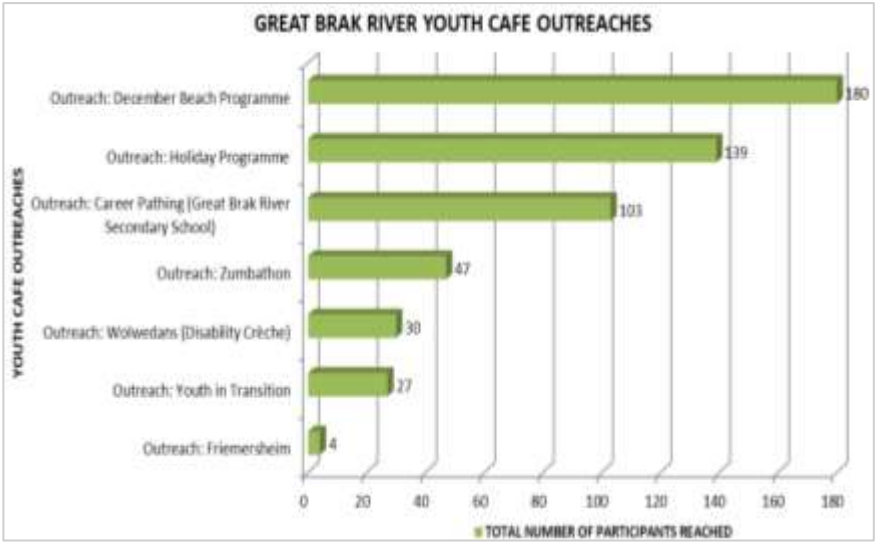
PILLAR	OBJECTIVE	PROGRAMMES
Family Foundation	To have a critical mass of parents with effective parenting skills and support positive youth development	• Family and parenting support • Health and psycho-social services / Health literacy • Community role models' ambassador programme
Education & Training	To ensure youth are literate, numerate and prepared for life and work	• Quality education / School retention • Structured afterschool activities • Skills development & intermediation
Economic Opportunity	To provide opportunities for youth to have expanded work and labour market prospects	• Improved connections between youth and jobs and links to work experience. Subsidised work programme • Employment intermediation services / Financial literacy
Identity & Belonging	To ensure youth are able to identify with positive influence in their lives which promotes a sense of belonging and agency	• Peer support and networks • Sport, music, art and culture opportunities as a tool for development. / Youth spaces & networks • Positive images of youth / Leadership development
Reconnection Opportunities	To facilitate the reconnection of youth by providing effective services and support to reconnect, strengthen resilience and enable positive development	• Active programmes to engage disconnected youth • Positive footsteps programmes • Skills and work intermediation

YOUTH CAFÉ TOUCH POINTS MAP: The 8 Touch Points Map of the Great Brak River Youth Café is a system used to track the progress of each Member of the Youth Café who is not in education, training and employment between the ages of 14 – 35 years old. From the moment, a person steps into the Youth Café the cycle begins from first touch point and will progress according to the pace of the individual and their needs.

GREAT BRAK RIVER YOUTH CAFÉ INTERVENTIONS FOR THE PERIOD JULY TO DECEMBER 2017	
Visitors (July - September)	Visitors (October – December)
4234	2424

TRAINING PROVIDED	TOTAL	STATUS
Life Skills – Great Brak River Secondary School (Grade 8-9)	69	Completed
Life Skills- Peer Education	32	Completed
Job Readiness and First Aid Training	10	Completed
Tourism: Tour Guiding	1	Completed
Cater Care	7	Completed
Guiding Entrepreneurship	4	Completed
Fire Fighting	3	Completed
Nursery Management	3	Completed
GMLS: Freight Forwarding	10	In Training
Basic Computer Skills Training	10	Completed
Life Skills	81	Completed
Afterschool Programme	136	Completed
TOTAL	*366*	

GREAT BRAK RIVER YOUTH CAFÉ OUTREACHES	TOTAL
Friemersheim	4
Wolwedans (Disability Crèche)	30
Career Pathing (Great Brak River Secondary School)	103
Holiday Programme	139
Zumbathon	47
Youth in Transition	27
December Beach Programme	180
TOTAL	530



6.6 ECONOMIC DEVELOPMENT AND TOURISM

Local Economic Development is a dynamic and ongoing process which creates wealth and raises living standards. This has several implications including increased entrepreneurial and business activity, as well as the improved material status of citizens through access to resources and basic services. According to the World Bank "LED" is the process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation. The aim is to improve the quality of life for all".

6.6.1 LED & TOURISM STRATEGY REVIEW PROCESS

The Mossel Bay Municipality acknowledge its Constitutional responsibility towards the development and growth of the loca economy. To ensure that the economic interventions and activities across various sectors are directed and aligned towards the systematic and seamless growth of the town's economy, the Municipality adopted a Local Economic and Tourism Development Strategy which serves as a developmental policy guideline to attract new investors and business opportunities. The LED strategy which was adopted by Council in 2012 was reviewed during 2017 through the implementation of a Participatory Appraisal and Competitive Advantage (PACA) process. PACA is a methodology to prepare and action orientated diagnostic of the local economy. The figure below illustrates the methodology followed in the execution of the PACA exercise for the Mossel Bay Municipality.

6.6.2 KEY FINDINGS PER ECONOMIC SECTOR

It is important to understand that PACA emphasises local action and local actor mobilisation rather than the traditional process of detailed economic study and planning. Thus, the PACA process employed during the sector workshops made a rapid survey of local economic development opportunities (positives) and challenges (constraints) combined with implementation and action.

Local stakeholders engage with one another by working together, and by building trust in each other and in their communal activities. Therefore, the PACA process tries initially to mobilise local people in each sector towards small, easily implemented LED activities, without disregarding the medium-and long-term projects that have come out of the process.

The information gathered from local stakeholders in a participatory manner was allocated to the 18 sectors of Local Economic Development. The key priorities of each sector are presented in the following tables. It is important to note that these priorities are based on the participants' knowledge and experience of the economy of Mossel Bay.

CROSS-SECTOR FOCUS AREAS: The PACA process identified several transversal development proposals which are of strategic importance to all sectors of the local economy.

- Attention must be paid to quality of service and levels of friendliness across the board.
- Improve communication and the sharing of information.
- Enhance the marketing of Mossel Bay both as tourism and as an investment destination.
- Develop a single brand identity for Mossel Bay to maximise the economic value of one logo.
- Attract new events to Mossel Bay. Attention must be paid to sports events since they attract large numbers of visitors.
- Upgrade existing tourism attractions and infrastructure (St. Blaize, Pinnacle Point Caves, Beaches, Hiking and Cycling trails).
- Develop new public tourism products (mountain biking trails, hiking trails, birding trails)
- Attract new commercial tourism activities and adventures (re-instatement of bungy jumping on the Gourits River)
- Revisit by-laws related to advertising, informal trading and other economic activities.
- Protecting our heritage through leveraging assets such as the Dias Museum Complex. This includes supporting the work of the Mossel Bay Archaeology Project - which is the largest scientific project of its kind in the world, and one of the world's topical and important projects since it provides material for studying the effects of climate change on human behaviour.
- Upgrade the Dias Museum complex to reflect the cultures of all local communities, and to provide a better interpretive experience of Mossel Bay's natural environment.
- Provide informal traders with trading space in KwaNonqaba and other previously disadvantaged areas, and also at taxi ranks and in the CBD. (formalised BEE Hives)
- Upgrading the Point area and the revitalisation of the Central Business District

ARTS AND CRAFTS SECTOR / INFORMAL TRADING

- Advertising to be used more for the sector.
- Reduce electricity costs.
- Rental space to be made more affordable.
- Tariffs too high.
- Training centre for more skills.
- Improve lighthouse activity
- Financial support and proper monitoring.
- Informal traders to set themselves goals that could have a growth outcome.
- The tipping area for refuse must be changed to a more efficient spot.
- Incentives to small businesses that employ youth.

THE GREEN ECONOMY & ENVIRONMENT

- Building infrastructure that will accommodate Green Economy.
- Community members not well informed on Green economy.
- Research on more recycling initiatives.
- Include tax payers when decisions are being made with regard to projects.
- Look at projects and research their impacts.
- Recycling of waste and use it for green, gas, electricity, oil, etcetera.

SPORT AND SPORT TOURISM

- Unique sporting events, water-and marine-based events.
- Promote the history of our town and find new ways to attract visitors and investors.
- Sport workshops, especially during sports festivals.
- Invest in marine entrepreneurs.
- Support new cycle track between Knysna & Cape Town.
- Draw national and international sporting events.
- Contact sports promotors to boost sport and tourism to Mossel Bay.
- The Central Business District is becoming unattractive.
- Sports academy to be built in Mossel Bay.

AGRICULTURE, FISHING, GAME FARMING AND FORESTRY	
♦ Solutions to problems and more awareness programs. ♦ Key stakeholders and top business – to work together; come up with framework. ♦ Availability and access to projects. ♦ Lack of knowledge on how to start a successful business ♦ Lack of skills on how to productively farm.	♦ Encourage youngsters to stay in area. ♦ Improve people health by promoting fresh food produce. ♦ Lack of marketing or funding to maintain growth. ♦ Improvement of intercultural relations – between different cultures. ♦ Aqua Marine Culture / Fish Farming
MANUFACTURING	
♦ Initiative production ventures (factories) ♦ Agricultural manufacturing products ♦ Local fabrication of products ♦ IDZ Development for Mossel Bay ♦ Manufacturing of products using recycled refuse	♦ Manufacturing Industries (tyres, food, aeroplane, light aircraft, helicopters) ♦ Investigation of heavy manufacturing for Mossel Bay ♦ Plastic recycled to building blocks to construct Houses ♦ Recycling of plastic / Electronic manufacturing business
WHOLESALE AND RETAIL	
♦ Small businesses should be accommodated when new developments take place in the sector. ♦ Municipal incentives.	♦ Affordable rent for small business in the central business district. ♦ Public transport for individuals
CONSTRUCTION AND PROPERTY DEVELOPMENT	
♦ Upfront costs are high for developers – bulk infrastructure, capital contributions. ♦ Innovative building methods / alternative energy sources. ♦ Skills development centres. ♦ Reduce administration / fresh fees into property development. ♦ Improve communication between Municipality and public (regular workshops).	♦ Accessible to all sectors of our community; focus strategies on skills development; a comprehensive skills audit and needs analysis. ♦ Training centre for skills development, i.e. building, mechanical, electrical, plumbing etcetera. ♦ Capital contribution, rates too high. ♦ Port development. ♦ Support centre for exceptional children.
SERVICES SECTOR (GOVERNMENT; LEGAL; MEDICAL; SOCIAL & POLICE)	
♦ More mentorship and leadership programs from all Government departments. Arts and culture houses to be promoted and to be established. ♦ More awareness programs should be run in the communities.	♦ Train staff members / employees to be more user friendly. ♦ Government should implement initiatives that would accommodate community members.
FINANCIAL AND BUSINESS SUPPORT SERVICES	
♦ Municipalities should provide relief for the poor through its Indigent Policy. (free basic services) ♦ Integrating and co-ordinating. ♦ Democratising development. ♦ Inefficiencies within the micro-economy. ♦ Attract sustainable manufacturing companies.	♦ Imbalance in the structure of the local economy. ♦ A rapidly growing / declining population. ♦ Other business models should also be explored. ♦ Achieve a substantial change in racial composition of ownership and management structures and in the skilled occupations of existing and new enterprises.
EVENTS AND FESTIVALS	
♦ Attract more visitors to the town, through various events. ♦ Mossel Bay is a seasonal town. Events should be hosted out of season to create constant influx of visitors. ♦ Accredited mountain biking trails. ♦ Host international sailing, motor racing events.	♦ Workshops at school, discussing marine conservation and what can be done to keep our town clean and beautiful after events. ♦ Promote the Central Business District by building infrastructure to host national training camps
CULTURAL, RELIGIOUS AND HERITAGE SECTORS	
♦ Market and promote heritage tourism trail. ♦ Our geographical positioning is better are better to push business boundaries – we can exhaust more awareness. ♦ Market Mossel Bay at tourism Indabas ♦ Mentoring programme from University, college, matric. Professional HUB of Mossel Bay bursary.	♦ Educate locals on rich Mossel Bay's Heritage. ♦ Attract Entertainment Business (Cinemas, Barnyard) ♦ Waterfront development ♦ Water solar programme ♦ More purified waste recycling programme. Part of employment creation.
TOURIST ATTRACTIONS AND ACTIVITIES/ ACCOMMODATION/ FOODAND& BEVERAGES	
♦ Improve tourist signage to promote local attractions. ♦ Service delivery should be pertinent. ♦ Create a focus that will be of interest to tourists. ♦ Render good service; advertise; affordable activities. ♦ Restricting Municipal by-laws (Outdoor advertising) ♦ Not enough "good" restaurants	♦ Seasonality offers businesses to be sustainable. ♦ Attract Business through incentives (rates & tariffs) ♦ More youth entertainment areas. ♦ Fish Market – tourism attraction – work opportunities. ♦ Arts & crafts in hotels high quality locally produced items. ♦ Promote call centres and IT, communications.

COMMUNICATIONS AND MEDIA SECTOR	
♦ Our site e.g. our geographical positioning is better to push business boundaries – we can promote more awareness. ♦ Awareness – impact of visual media – marketing; job creation – crews, production. ♦ Protect and preserve heritage assets. ♦ Influence the youth art-based community projects. ♦ Film and TV industry.	♦ Film industry and national/international Hartland TV (regional TV). ♦ Create cultural programs that could influence the youth. ♦ Municipality should participate in the centre programme. ♦ Hartland TV – Community TV (Digital broadcasting training; job creation; social development). ♦ Training, facilities, equipment
LED PRIORITIES IDENTIFIED BY COUNCIL AND EXECUTIVE MAYOR	
♦ Institutionalise Work for Water Project. ♦ Diaz-Festival to be built-on to include all cultures. ♦ Re-introdue Proefees. ♦ Promote Mossel Bay as a medical hub in Eden. ♦ Promote Mossel Bay as an education training hub. ♦ Attract more chemical-related industries. ♦ Report on the arts and culture forum and their involvement in the Dias Festival. ♦ MOCCA to be best utilised for festivals. ♦ Roll out Thusong Centre Phase II Development. ♦ Assist and support SMME'S ♦ Enhance and capitalise on Tarka Street Party. ♦ Diversify economy, prioritise industry and manufacturing. ♦ Establish BEE Hives informal trading facilities. ♦ Upgrade of existing BEE hives and informal trading space.	♦ Source funding from DCAS (Dias, Gaaitjie, Tarka festivals.) ♦ Enhance EPWP, interns, students, programme support. ♦ Effective functioning of Local Tourism Organisation. ♦ Support business opportunity conference proposals. ♦ Regional landfill site opportunities (Attract Sappi / Nampak, plastic, glass and metal recycling companies) ♦ Support Provincial Hospital Development. ♦ Support City Improvement District (town centre, Point). ♦ Integrate Informal Traders Forum and Business Forum. ♦ Red tape reduction, obtain best practices from RTRU. ♦ Accelerate poultry value chain project / tunnel farming. ♦ Evaluate implementation of formal car guard system. ♦ Upgrading and marketing of Point Discovery Centre. ♦ Utilise government buildings in town to fullest potential. ♦ Utilise sea resources for farming.

6.6.3 STRATEGIC THEMES AND DELIVERABLES

Strategic themes were identified, and resultant deliverables were proposed. When implemented, these projects will have a fundamental impact on local economic development in Mossel Bay. The projects identified are either projects that remedy an existing blockage, problem or constraint, or new initiatives within a strategic theme. Short-term projects (quick wins) are specifically designed to initiate the development process and provide essential motivation for stakeholders. The Quick Wins represented in the following tables are defined as those proposals that fit with three practical criteria.

♦ *Integrated Management*	♦ *Empower & Skills Development*	♦ *Green Economy*	♦ *Rural Development*
♦ *SMME Development*	♦ *Technology and Innovation*	♦ *Spatial Development*	♦ *Special Intervention*

INTEGRATED MANAGEMENT		
INTERVENTION	**MOSSEL BAY DEVELOPMENT FORUM**	
ACTIONS NEEDED	POSSIBLE IMPACT	CHAMPION
♦ An agreement (formal or informal) between the relevant stakeholders to work together towards a predetermined set of goals. ♦ Continuously monitor the performance of the economic delivery system and make recommendations for service delivery improvements. ♦ Facilitate a joint meeting between representatives of business, labour, community and Municipality to re-confirm support for Economic Charter and co-operation towards the stated aim: "*Growing the economy is everyone's business*." ♦ Identify and agree on key performance indicators and targets to monitor the performance of the economic delivery system.	Better co-operation between all role players involved in local economic development issues and roll out plans.	LED Unit Other relevant departments MB Business Chamber

INTERVENTION	SECTOR ADVICE FORUMS		
Convene sector workshops. Sector grouping suggested by Mossel Bay Business Chamber are: ♦ BUSINESS: Wholesale, Retail, (beverage included in Retail) ♦ INDUSTRIAL: Manufacturing, Agriculture ♦ CONSTRUCTION: Property Developments, Estate Agents ♦ TOURISM: Accommodation, Sport, Attractions, Events, Festivals ♦ SERVICE: Financial and Business Support, Training and Skills Development ♦ INFORMAL: Art & Crafts ♦ COMMUNICATION, MEDIA: Government Services SECURITY & TRANSPORT SERVICE: Police, Traffic Parking ♦ CULTURE, HERITAGE RELIGION: Green Economy. ♦ RURAL DEVELOPMENT: Monthly ISC Meetings.	Each sector takes responsibility for growth and development in its own field. Identify and champion projects. Monitor impact of projects & programmes. Better co-operation between role players in sectors. Voice to speak on behalf of sectors.	Socio-economic Unit portfolios: Youth, Rural, Social HIV/AIDS, Gender Disability, Elderly Business Chamber Tourism Informal Trading Forum Urban Renewal Committee Representatives from each sector
INTERVENTION	SOUTH CAPE BUSINESS PARTNERSHIP		
♦ Structured as an 'intermediary organisation' which facilitates activities between partners through the pooling of resources and sharing risks and rewards to build 'collaborative advantage' in the district. ♦ Mobilise stakeholders and build leadership around a shared economic vision and strategy, a common agenda and joint action plans and projects. ♦ Arrange meeting with nominated / selected representatives of sectoral forums to establish SCEP ♦ Formulate and adopt constitution and election of office bearers ♦ Agree on vision, strategy, agenda, action plans and projects for local economic development	Offers local government, the private and not-for-profit sectors and local communities the opportunity to work together to improve the local economy. Focuses on enhancing competitiveness, increasing sustainable growth, and ensuring that growth is inclusive.	LED Unit MB Business Chamber South Cape Business Partnership Eden District Municipality

INTERVENTION	REDUCE RED TAPE / EXAMINE REGULATORY ENVIRONMENT AND SERVICE DELIVERY	
ACTIONS NEEDED	POSSIBLE IMPACT	CHAMPION
♦ Develop a business-friendly environment on the foundation of a supportive regulatory and legal framework. ♦ Consult with role players to identify red tape, formulate solutions. ♦ Minimise bureaucratic procedures for conducting business ♦ High tariffs - capital contribution/ Admin fees ♦ Business Improvement Process	Simplify doing business in Mossel Bay to enhance economic growth	LED Unit Legal services Business Chamber Municipal planning and development DEDAT
INTERVENTION	REVISE AND AMEND ORDINANCES / BY-LAWS	
♦ Consult relevant role players to identify constraints and solutions. Revise regulatory framework. ♦ Regulatory conditions for new business to be revised to lessen strain ♦ Revised business incentives for development of new and innovative businesses. Information-friendly services to the public in terms of the services of each department.	Create a conducive business environment to promote economic growth and attract new business	LED Unit Legal services Business Chamber DEDAT
INTERVENTION	PRODUCT DEVELOPMENT AND MARKET TRENDS	
♦ Launch campaign for new products that will enhance the competitive advantage of businesses in Mossel Bay ♦ Build a culture of recognising good design via a design competition ♦ Support for design of new products and training in development of new products that meet market demand.	Increase viability of businesses and provide a wider variety of products to market	South Cape Business Partnership Mossel Bay Business Chamber
INTERVENTION	BUSINESS RESEARCH AND SURVEYS	
♦ Partnership between sector consultative forums and Municipality LED department on what information is needed and process to be used to collect, interpret and present data. ♦ Set up research and survey task team. ♦ Design research and survey programmes. ♦ Conduct research and surveys. ♦ Analyse and present information ♦ Annual municipal economic review socio-economic profile ♦ Business Process Improvement	Improved business retention and expansion Attract new investors into the local economy Clear focus on economic growth potential and the business environment Informed calculated risks in business practices	LED Unit Business Chamber Local Businesses South Cape Business Partnership National Treasury DEDAT

GREEN ECONOMY		
INTERVENTION	**BIO – MASS REGENERATION VALUE CHAIN**	
• Research and development • Feasibility studies – demonstrating the potential of bio -fuels. • Feasibility studies and product creation • Coordinated alien invasive clearing efforts • Establish the alien clearing, restoration and biomass economies • Wood waste by-products	Creative industries Job creation	Department Community Services Business Chamber Local Farmers LED Unit
INTERVENTION	**ENERGY SAVING AWARENESS**	
• Awareness programme to use less electricity with special focus efficiency of appliances. • Training on energy performance • Motivate through energy management incentives • Introduce alternative energy products. • M&E – perform regular updates, conduct periodic reviews, and identify necessary corrective action.	Reduced electricity costs for households and businesses Reduce energy consumption Households and businesses will invest in appliances with lower electricity usage.	Municipal Electricity Department Eskom Public Businesses LED Unit
INTERVENTION	**WASTE-TO-ELECTRICITY PROJECT**	
• Investigate potential and feasibility of available technologies with focus on job creation, new business creation and environmental protection. • Invite proposal from all companies who are currently involved in this type of technology to present their products to a working group • Feasibility study needed.	Reduction in amount of waste going into landfill sites Production of electricity alternative energy Employment opportunities	Municipal technical and community services Dept of Energy Waste Management LED Unit
INTERVENTION	**PLANT 10 000 TREES IN INFORMAL SETTLEMENTS ONGOING**	
• Negotiate with nurseries to adopt this action in their social responsibility programmes • Negotiate with willing farmers to grow trees and donate them to communities • Competition amongst informal residential areas to the most beautiful garden in the street etcetera.	Greening of residential areas Creating awareness Encourage investment in a bigger nursery. Negotiate with investors	Existing nurseries Waste management LED Unit Ward Committees

INTERVENTION	**GREEN PROCUREMENT**	
• Create a supportive framework for buying re-cycled and environmentally-friendly products • Formulate policy on green procurement • Consult with Provincial Government on legislation • Identify products / services for green procurement	Improved motivation and continued growth of green product and service providers. Creation of new green enterprises	Dept.artment Community Services Municipal Supply Chain Waste Management Service
INTERVENTION	**ACCESSIBLE NURSERY**	
• Big seedling outlet accessible to farmers • Assistance to promote Green Economy and food gardens for food security	New green enterprises Expand green product and service providers	Business Chamber Department of Agriculture
INTERVENTION	**GREEN ECONOMY AWARENESS - EDUCATION**	
• Recycling (School Eco Clubs) regenerate those schools that do not have Swop Shops • Green Ideas Competition at schools	Communities become aware and gain economic benefits from recycling	Youth Office Socio-Economic Unit
INTERVENTION	**CLEAN TOWN**	
• Launch clean-up campaigns to ensure clean business areas. • Competition amongst businesses to improve look and feel of outside of buildings to make doing business more attractive and a more pleasant experience. • Encourage recycling among businesses	Increase number of visitors to business areas and increase time spent in these areas	Business Chamber CBD Committee Urban Renewal Committee Community Services
INTERVENTION	**LONG-TERM STRATEGIC PLAN**	
• Establish task team with interested role players • Formulate strategy and align with Provincial and National Strategies • Incorporation of COP17	Lower-risk planning and high level of readiness – climate change response	Municipal Development Planning Services

INTERVENTION	BIO FUEL	
• Research and Development • Feasibility Studies – demonstrating the potential of bio -fuels	Lower carbon footprint for Mossel Bay.	Community Services Dept of Minerals Dept of Agriculture Petro SA

INTERVENTION	OPEN-AIR ORGANIC PRODUCE MARKET/ FESTIVAL	
ACTIONS NEEDED	POSSIBLE IMPACT	CHAMPION
• Create opportunities for fresh produce and especially organic products. • Encourage healthier living, help the environment and contribute to sustainable development. • Establish a task team to identify and consult with producers of organic products/ organic forum • Identify land – to be organically certified • Identify a suitable venue and time for the market – appoint a marketing agent • Awareness campaign for the market • Source organic farming training	Producers of organic products get a chance to sell their produce and contribute towards healthier living via practices friendly to their carbon footprints The Mossel Bay Municipality should take advantage of the worldwide growing industry of organic farming. Creating sustainable business opportunity for small scale organic farmers	Rural Development Small-cale farmers Dept. of Agriculture

INTERVENTION	ALTERNATIVE COMPOSTING/ WORM FARMS AND FOOD PRODUCTION:	
• Create awareness for the environmental and economic benefits of own food production. • Recycling food and garden waste. • Identify suitable persons in communities that can be trained in worm farming and urban agriculture. / Conduct Research • Identify 50 households' gardens to launch project as a pilot project. • Extend the project to all interested households after the trial and demonstration period. Urban agriculture competition. / City area food gardens and home composting • Community food gardens at illegal dumping sites.	Effective reduction in wet rubbish Worm farms will provide soil for urban households to grow their own vegetables, save money, and eat healthily	Waste Management LED Wesgro Department of Agriculture
INTERVENTION	**ALTERNATIVE GREEN ENERGY DEVELOPMENT**	
• Develop new energy industries to encourage green growth and sustainable development. • Wind / solar / waste to energy / nuclear / idal power • Establish green energy working group • Source existing Initiatives – town planning, identify possible investors • Source existing research (feasibility studies) – Wesgro, NMMU • Research green energy projects relevant to Mossel Bay • Identify possible investors / drivers for initiatives e.g. wind farm / solar energy and others	Alternative energy Solutions that is effective, affordable and sustainable. contribute to sustainable development	Technical Services Eskom Waste Management Environmental Services NMMU Town Planning WESGRO LED Unit
INTERVENTION	**SOLAR ENERGY IN INFORMAL HOUSING**	
• Refer to the "iShack Project" • Project uses solar technology to improve household living conditions and meet basic energy needs. It consists of a photovoltaic solar panel capable of producing enough electricity to power two lights, a cell phone charger, an external security light and a television set. • 100 solar home systems have been installed in the informal settlements. • Cheap solar power technology	Renewable energy products. Improving informal settlements Safer informal Settlement (less shack fires)	Mossel Bay Department Technical Services Finance Department LED Unit
INTERVENTION	**RECYCLING PROGRAMME**	
• Conduct feasibility study • Identify partners • Business plan • Facilitate workshop with crafters and other interested roleplayers to design a waste competition • Establish outlet for green products for household awareness and training – recycling containers for each household. • Negotiate with local media to buy into the campaign • Assistance to businesses that have new business initiatives in arts & crafts	Reducte rubbish to landfill site Communities gain economic benefits from rubbish Job creation Environment Friendly New Business Creation Industrial pportunities	Community Services Ward Committees Waste Management DEADP / Eden DM Current crafters working with waste-to-products CCDI / LED Unit

INTERVENTION	MATERIAL RECOVERY FACILITY/ BUY BACK CENTRE		
	• Waste recycling/processing – recovery of useful materials (eg. paper, plastic, metals) from waste at the regional landfill site. • Conduct feasibility study • Identify partners • Business plan • Research green energy projects relevant to Mossel Bay and identify possible investors / drivers for initiatives (wind farm / solar energy)	Reduce rubbish to landfill site Job creation Environment friendly new business creation Industrial opportunities	Community Services Ward Committees Waste Management DEADP / Eden DM Crafters working waste-to-products CCDI / LED Unit

SMALL BUSINESS DEVELOPMENT			
INTERVENTION	BEE-HIVES/FORMULISED INFORMAL TRADING		
	ACTIONS NEEDED	POSSIBLE IMPACT	CHAMPION
	• Formalise and structure informal trading. • Inclusive informal trading • Workshops with informal traders. • Need analysis, potential and constraints determination and design of solution(s) • Rezoning specific areas for informal trading • Business zones in townships for informal trading complimenting the tourism experience. • SMME routes and links in communities and tourism • Informal trading policy.	Protective growth of informal traders Inclusive of informal Trading to address the violation of municipality by laws	SMME Development Office Informal Traders Petro SA Unemployment Youth Office/NYDA CIPC
INTERVENTION	UPSKILL OF LOCAL PROCUREMENT		
	• Supply chain (awarding tenders) a certain percentage should be small businesses that would benefit from the tenders awarded. • Training of local businesses • Assistance with supplier registration • Assistance to registering local businesses on CIPC (Companies Intellectual Property Commission) • Assistance in terms of compliance.	SCM Policy to address local economic development without compromising value of service delivery SMME Development	Mossel Bay Municipality SEDA
INTERVENTION	BUSINESS SUPPORT SERVICES		
	• Workshop with all service providers rendering support services to SMME's • Compile business support service information brochure and make this available to SMME's: • Business registrations / consultations / offering of tender advice • Referrals to relevant government departments for further assistance. • Create awareness for enterprise support centre at LED Unit	Well-functioning SMME sector that contributes positively towards GGP and job creation	SMME Office SEDA Other applicable referrals
INTERVENTION	BUSINESS INCUBATOR PROGRAMME		
	• Members of Business Chamber to avail themselves • Compile database of businesses that need support • Assessment of support needed • Compile database of businesses and retired professionals who are willing to provide incubator services • Design and implement incubator programmes • Develop criteria	Reduce number of businesses that close down within the first 5 years of operation Enhance business retention and expansion	Business Chamber Ward Committees SMME Retired Professionals within the Mossel Bay area.
INTERVENTION	SMME SUPPORT AND DEVELOPMENT		
	• Training, business advice and counselling, with programmes for both first-time and existing entrepreneurs • Explore sources of financing – start-up, seed capital and venture capital • Technology – including knowledge about, affordability of, and access to new technology • Mentorships	Skilled, informed, and growing SMME sector Effective use of new technology to improve business practices, products and services	SMME office
INTERVENTION	CREATE AN ENTREPRENEURIAL CULTURE		
	• Publicity, promotional and award campaigns for SMME office and BEE Hives • Competitions for business growth, job creation and new product design and implementation • Create innovation centre • Branding of Bee Hives	Increase number of new entrepreneurs and foster greater success amongst existing entrepreneurs	Business Chamber SMME office

INTERVENTION	BUSINESS DIRECTORY		
♦ Build a database of all formal and informal businesses in Mossel Bay using the SMME office ♦ Build a database of training service providers, business support services. ♦ Develop a directory that includes all businesses.		Better understanding, support and marketing of businesses in Mossel Bay	SMME Office MB Business Chamber
INTERVENTION	**FINANCIAL SUPPORT FOR SMALL BUSINESSES**		
♦ Explore investors ♦ SMME Development Fund ♦ Municipality to partner with private sector and or other departments ♦ Managed by a non – traditional financial institution (CASIDRA; SEDA etc.)		Finance availability to establish and grow small business	Municipality Business Chamber CASIDRA / WESGRO SEDA

SPATIAL DEVELOPMENT			
INTERVENTION	**BUSINESS SPATIAL MAPS / ZONES**		
ACTIONS NEEDED		**POSSIBLE IMPACT**	**CHAMPION**
♦ Develop business spatial maps that contain information about the physical location of each business, the type of business, number of employees, products / services / years in operation, etcetera. ♦ Spatial mapping of all SMME businesses, especially those outside the economic nodes and CBD areas. ♦ Derived from Spatial Development Framework		Better understanding of spatial economy will assist spatial planning.	LED Unit Municipal Planning and Development Services
INTERVENTION	**REGENERATION / REVITALISATION OF THE CENTRAL BUSINESS DISTRICT**		
♦ Continue with current processes ♦ Actively involve all interested and affected parties ♦ Publish documentation for comment to ensure a transparent process and optimal inputs from a variety of stakeholders ♦ Refer to CID & CBD Plan		Economically viable, attractive CBD. Driven by the Urban the Urban Renewal Committee CID Process Plan	CID Business Chamber Urban Renewal Committee Town Planning
INTERVENTION	**PIONT AREA RENEWAL / UPGRADING**		
♦ Continue with current processes ♦ Actively involve all interested and affected parties ♦ Publish documentation for comment to ensure a transparent process and optimal inputs from a variety of stakeholders		Enhance toursim competitive advantage Develop point as tourism icon.	Town Planning Tourism / TNPA Urban Renewal C Archaeology Project Heritage Society
INTERVENTION	**INTERESTING NICHE SHOPS**		
♦ Survey and research market demand for and feasibility of niche shops ♦ Research and design products and services with competitive advantage ♦ Establish a “niche shop think tank, discuss market needs and product design. ♦ Send products out of the area that to market Mossel Bay as a preferred shopping destination, especially for foreign visitors.		Increase number of visitors to business areas. Better shopping experiences.	CID Committee LED Unit Urban Renewal Committee Business Chamber
INTERVENTION	**HARBOUR AND WATERFRONT DEVELOPMENT**		
♦ Continued consultation and negotiations with stakeholders ♦ Open up the process to a wide variety of role players for broad participation and input ♦ Build a strong public private partnership to utilise the asset to the advantage of the entire community		Improved utilisation of harbour as an economic driver and tourism attraction	TNPA Urban Renewal Committee Town Planning LED Unit / CID MB Chamber

INTERVENTION	UNUSED DILAPIDATED STATION BUILDINGS	
♦ Execute a study of how the buildings can be better utilised for the creation of new ventures ♦ Consult with Transnet on future plans ♦ Task team to formulate proposals	Improved attractiveness and usage of buildings. New SMMEs	Transnet Town Planning
INTERVENTION	**BUSINESS OPPORTUNITIES AND INVESTMENT**	
♦ Develop a Mossel Bay Investment Guide ♦ Research investment opportunities and potential investors ♦ Making development industrial business areas known	Creation of new business opportunities to grow the economy and create jobs	Business Chamber LED Unit Urban Renewal C
INTERVENTION	**DEVELOP THE LIGHTHOUSE**	
♦ Proposals needed on better use of the Cape St Blaize lighthouse as a tourism attraction and asset. ♦ Develop the lighthouse as a tourism icon ♦ Manufacture Lighthouse-themed souvenirs for sale to visitors	Increased competitive advantage that the Lighthouse bring as a tourist attraction	Mossel Bay Tourism Municipality
INTERVENTION	**POINT OF HUMAN ORIGINS INTERPRETIVE CENTRE**	
♦ Attract Investors and Government Buy-in ♦ Planning ♦ Building design and construction ♦ Interpretive and interior display design ♦ Management and maintenance	A clearly labelled, publicly accessible, physical space with personnel providing information to facilitate travellers' experiences.	Mossel Bay Municipality Planning & Development Services
INTERVENTION	**IMPROVE PUBLIC TRANSPORT**	
♦ Investigate current transport plan ♦ MoveMosselBay transport ♦ Spatial Development Framework to address transport ♦ Tourism friendly transport in town	Access to Mossel Bay	Municipality Government

EMPOWERMENT AND SKILLS DEVELOPMENT		
INTERVENTION	**INTERNSHIP OPPORTUNITIES**	
ACTIONS NEEDED	**POSSIBLE IMPACT**	**CHAMPION**
♦ Develop a database of businesses willing to present learnerships ♦ Database of potential learners ♦ Database of skills required ♦ Database of voluntary retired professionals who can provide services free of charge. ♦ Design learnership programmes ♦ Working group to manage placements and monitor progress	Expose unemployed young people to on-the-job training. Utilisation of knowledge and experience of retired professionals contributes to human capital development and improved skills levels	Mossel Bay Business Chamber Mossel Bay Municipality Training Office South Cape Business Partnership
INTERVENTION	**TRAINING AND SKILLS AUDIT**	
♦ Skills audit to determine skills shortages, level of skills available, and what skills are needed ♦ Identify skills needed for development of new ventures ♦ Identify service providers and programmes required for training	Skilled worker force that can meet the demands of business and the tourism industry New SMME'S created	SMME Office NMMU South Cape College SEDA / SETA'S
INTERVENTION	**TRADE CENTRE/COE/SKILLS DEVELOPMENT TRAINING**	
♦ Promotion of Recognition of Prior Learning (Africa Skills Village; South Cape College) ♦ Skills Transfer for young people (needlework; pottery, etcetera) ♦ Partnership between Department of Education (skills development) and the private sector ♦ Create interest and awareness among students and fill mathenatics or science classes. Learner licence and driver's licence learnership for unemployed youth	Certification of qualifications Farmworker development and upskill	HR / COE / PetroSA Youth Office South Cape College ABET / NMMU Department of Agriculture

INTERVENTION	PRACTICAL APPRENTICESHIPS		
	• An apprenticeship in a practical field will ensure that you acquire the necessary skills and experience to progress in your chosen field. • This work-based training will give you an organised career development programme that will be fully supported by the industry. • Plumbing; electrical; building etcetera	Economic Empowerment Job Creation	Youth Office Socio Economic Unit Business Chamber Petro SA
INTERVENTION	BURSARIES TO NEEDY STUDENTS		
	• Specialised training (Accountant; Lawyer etcetera) • Low-income students with potential • Managed by Business Chamber or business representatives • Get businesses to invest in in sponsoring bursaries • One or two per year • Voluntary work from bursary holders during holidays	Economic Empowerment Youth Development	Socio-Economic Unit Business Chamber
INTERVENTION	ENVIRONMENTAL TRAINING COLLEGE AND OTHER TRAINING CENTRE'S		
	• Establish task team between all existing training service providers to analyse need for training centres and facilities • Motivate international students to travel the way to Mossel Bay. Opportunities for Community outreach programmes	Respecting and making a positive contribution to the environment and improvement of skills levels.	SETA'S LED Unit Private Sector Department of Education
INTERVENTION	DIGITAL BROADCASTING TRAINING		
	• Use existing systems to educate, train unemployed youth to film and television industry • Training to introduce young unemployed to the industry		Youth Office NYDA / DTI
INTERVENTION	E CENTRES		
	• Where Cape-Access provides computers and internet access mostly in remote or rural areas.	Access where information and communication technologies (ICT) are limited.	Thusong Centre Community Service LED Dept.
TECHNOLOGY AND INNOVATION			
INTERVENTION	FREE INTERNET ZONES		
	ACTIONS NEEDED	POSSIBLE IMPACT	CHAMPION
	• Access to the internet should be an essential service. • Give users access to uncapped curated content. The focus is onn education, skills development and employment online. • Empowering user to participate in the mainstream economy.	Jobs search Youth entrepreneurship	IT Department LED Unit
INTERVENTION	PAY PROJECT		
	• Work experience in the public sector. • Contactable references for your brand-new CV. • Skills and experiences to be more marketable and employable	Make informed career choices together with a network to back it up	Office of the Premier Municipality Youth Office
INTERVENTION	WI-FI ACCESS		
	• Provision of information access for non-profit organisations, young businesses and unemployed youth.	Access to information	LED Unit / DSD
INTERVENTION	INTERNET CAFES		
	• Provision of internet access to the public with a snack or coffee. • Access for tourists at minimal costs to keep in touch with family and friends.	Charges as a minimal fee for access with laptop or tablet or another mobile device.	LED / Public Sector Social Development

SPECIAL INTERVENTIONS			
INTERVENTION	HEAVY MANUFACTURING BUSINESSES		
	ACTIONS NEEDED	POSSIBLE IMPACT	CHAMPION
	• Investigate the feasibility of unlocking potential for heavy industrial investment (electrical bicycle; coffee machine; electronic manufacturing business; clothing factory etcetera) • Consult with relevant role players to attract investment.	Job creation Economic Empowerment Attract investors for competitive advantage	Business Chamber WESGRO DEDAT

INTERVENTION	ARTS AND CRAFTS/ SMME ROUTE		
♦ Establish task team to research, design and develop an SMME route linking townships within the Greater Mossel Bay area. ♦ Branding of SMME route		Job creation Informal trading	Beehives LED Unit
INTERVENTION	**MOSSEL BAY SPORTS ACADEMY**		
♦ Create sport council and work with it on this initiative.		Position Mossel Bay as a sport Mecca	Socio-Economic Unit
INTERVENTION	**THE GREAT BRAK RIVER REVIVAL**		
♦ Consult with role-players in Great Brak River to investigate implementation of this existing proposal.		Inclusive economy for all.	Private Sector LED Unit
INTERVENTION	**HARTENBOS FRESH PRODUCE MARKET**		
♦ Support to existing project. ♦ Create an outlet for agricultural products		Special agricultural experience for customers	IEF (Entrepeneurs) LED Unit
INTERVENTION	**CAR GUARDS**		
♦ Training of unemployed individuals. ♦ Prevent theft out of cars. ♦ Malicious damage to property, robberies and theft.		Economic empowerment through job creation.	Partnership between SAPS / CID Law Enforcement
INTERVENTION	**PROTECTIVE CLOTHING PROJECT**		
♦ Easily identify municipal workers reduce exposure to hazards. ♦ Invest in proper safety in the work environment. ♦ Coach human behaviour and administrative controls. ♦ Names and departments displayed on the municipal clothing.		Improve service delivery through identification. Unity among staff. Provide level of equality.	LED Department Private Sector
INTERVENTION	**OSTRICH BY PRODUCT/ VALUE CHAIN BUSINESSES**		
♦ Investigate the feasibility of unlocking potential job creation & arts and crafts manufacturing business with ostrich skin. ♦ Consult with relevant role-players to attract investment.		Job Creation Economic Empowerment	LED Unit Business Chamber WESGRO / DEDAT
INTERVENTION	**LOCKERS AT ALL BEACHES**		
♦ Investigate the feasibility of lockers for tourists. ♦ Possible business branding and promotion		Public Safety	LED Unit / Tourism Business Chamber

6.6.4 OVERVIEW: TOURISM STRATEGY

The objectives of a tourism strategy for Mossel Bay are to:

- *Utilise the unique assets and competitive advantages for the local tourism plant to position and sell Mossel Bay as the most desirable holiday destination in South Africa:*
- *Utilise the unique assets and competitive advantages of the local tourism plant to position Mossel Bay as the most desirable business tourism and investment destination in the Southern Cape.*
- *Publish and broadcast useful information about Mossel Bay, including information that will attract tourists and make their visit more enjoyable; and information that will be of use to potential investors;*
- *Help existing tourism products to grow - both for the benefit of the economy and to increase available jobs.*
- *Help with the development of emerging tourism businesses;*
- *Help with the development of regional tourism icons (the proposed Archaeology Interpretative Centre).*

Major areas of concern in the tourism industry that were identified for action during the PACA Process are listed in the following table;

TOURISM - MAJOR AREAS OF CONCERN IDENTIFIED FOR ACTION	
Events & Attractions	♦ Coordinate event planning to maximise tourism value ♦ Coordinate development and upgrading of attractions
Skills & Service	♦ Address poor service levels at all consumer touch points and address skills shortages to empower more people to develop more tourism products
Information	♦ Develop a robust database of available products; research demand to better understand profile, perceptions and expectations of visitors
Marketing & Branding	♦ Exceed expectations in order to convert guests from visitors to brand ambassadors
Accommodation	♦ Increase the number of graded or accredited establishments by bringing all existing accommodation providers into the first economy;
Transport & Safety	♦ Deliver sufficient tourism-friendly public transport; ensure the safety of all visitors.

6.6.4.1 MOSSEL BAY TOURISM COMPETITIVE ADVANTAGE

The PACA Process identified two features that set Mossel Bay apart as a tourist destination:

- *Mossel Bay is situated in a unique natural environment that includes marine, coastal, vegetative, and montane components; and*
- *Mossel Bay offers a greater number of things to do - attractions, adventures, activities, entertainment - than other towns of similar size.*

- *Mossel Bay is situated at a one-of-a-kind confluence of the Indian Ocean and the Outeniqua Mountains that enjoys excellent, comfortable weather throughout the year, as well as particularly interesting varieties of marine life and indigenous fynbos vegetation. These are the same conditions that made the area attractive to the human progenitor population that lived here 165 000 years ago, and from whom all modern humans are descendant. (Mossel Bay Human Origins Project).*
- *They are also the natural conditions which make Mossel Bay an important modern-day tourism destination.*
- *The local tourism industry has capitalised on this abundant natural environment to create an unusually large selection of attractions, adventures, and things to do: even the Dias Museum Complex is situated where it is because the environment around the Post Office Tree provided Bartolomeu Dias and his crew with safe anchorage and fresh water.*

6.6.4.2 PACA FINDINGS ON TOURISM DEVELOPMENT

ACCOMMODATION, FOOD AND BEVERAGE SECTOR	
♦ Improve levels of service ♦ Increase national and international marketing and attendance at international trade shows to address the problem of seasonality ♦ Develop travel packages which can be sold at trade shows	♦ Improve the marketing of outlying areas of Mossel Bay ♦ Re-negotiate signage by-laws and improve direction signage ♦ Improve approaches to the town – erect 'Welcome to Mossel Bay" signs
TOURIST ATTRACTIONS	
♦ Improve levels of service at key tourist attractions ♦ Develop tourism routes (especially in outlying areas, and in Tarka and D'Almeida).	♦ Negotiate with SA Tourism and Western Cape Tourism authorities to convince them to improve their marketing of the Garden Route region ♦ Improve teamwork marketing in Mossel Bay
CULTURAL, RELIGIOUS AND HERITAGE SECTORS	
♦ Prioritise the declaration of the Pinnacle Point Caves as a World Heritage Site ♦ Develop resources around indigenous heritage and the heritage of previously disadvantages communities, eg. Gouriqua House ♦ Revisit the development of the Tarka Heritage Route	♦ Encourage the establishment of academic institutions in Mossel Bay and increase support for and marketing of existing archaeological and marine research institutes ♦ Develop cooperative programs between NGOs, NPOs, and CBOs

6.6.4.3 SOCIAL DEVELOPMENT THROUGH TOURISM

INTERVENTION	E-BASED TRAINING PROGRAMMES FOR TOURISM AMBASSADORS

Develop self-help electronic training programmes (including short YouTube videos, on-line presentations, and electronic text books - which participants can print out for them, or which can be printed on their behalf) designed for.
The training courses should cover subjects such as;

- *Interpersonal skills and dealing with people of different cultures;*
- *Up-to-date information about what to do and see in Mossel Bay;*
- *Providing information about services in Mossel Bay (banking, shopping, fire brigade, police, NSRI, medical help, etcetera.);*
- *Recognising and using Mossel Bay's logo.*

The following titles are proposed as examples of the courses that should be developed:
Get-to-Know Mossel Bay / What is good service, and how do you do it?

Further courses should be developed after consultation with the community and the tourism industry.

- *The courses to be developed under a Creative Commons license and made available free of charge via the www.visitmosselbay.co.za web site and social medial sites (particularly Slideshare and Wikispaces). Creative Commons develops, supports, and stewards legal and technical infrastructure that maximises digital creativity.*
- *Develop cell phone applications so that participants can download and study in their own time.*
- *Install Wi-Fi in as many accessible locations as possible.*
- *Engage with the Open Education Movement (University of Cape Town, Massachusetts Institute of Technology, Yale University, and Harvard University) for permission to share existing material, and for development of new material.*
- *Develop an examination system in conjunction with a local service provider (eg. South Cape College, Oceans Campus, etcetera) so that participants receive recognition for successfully completing their courses.*
- *Introduce participants to social media (Skype, flickr, Twitter, Facebook) and use these platforms to communicate.*
- *Engage with Oceans Campus to develop a volunteer programme for the development of study material. Approach sponsors (particularly the cell phone companies) to install touch-screen computers into selected spaza shops to provide members of the community access to the courses on line in their own time.*

INTERVENTION	E-BASED LOCAL HERITAGE AND ENVIRONMENT TOURS (QR CODE TOURS

QR (Quick Response) codes form the interface between the digital and the physical worlds. Anyone with a cell phone enabled with a QR code reader can scan them, and, for these tours, the scans will bring them to specific pages on www.visitmosselbay.co.za. This project envisages the development of self-guided tours of local heritage sites and the environment. Historical Tourism and Experimental (Township) Tourism.

- *Write clear, readable descriptions of each point of interest on the tours, and create pages for each point on the web site.*
- *Generate the QR codes for each page's unique address using on-line code generators;*
- *Print the codes on sign boards, and erect the boards at the selected points of interest;*
- *Design, print and distribute a descriptive brochure that explains QR Codes.*
- *The QR codes to be used in tourist guide and tourism ambassadors training.*

Note: a pilot QR code tour is presently located at the Bartolomeu Dias Museum Complex, where web pages and their codes have been created for the Post Office Tree, the Maritime Museum, the Caravel, the local history collection, the Granary, the botanical specimens display, the shell museum, the Braille trail and field garden, Dias' spring, the Munro's Hoek Cottages, the Malay graves and the Mossel Bay archaeology project. Codes and pages have also been developed for whale and dolphin watching in Mossel Bay and for the shipwrecks of Mossel Bay.

INTERVENTION	TOUR GUIDE TRAINING
	◆ *Work with Oceans Campus and its partners (Garden Route Game Lodge, the Nature College, POHO) to provide guide training for selected members of the community who have an interest in culture and the environment;* ◆ *Train guides to national standard, and mentor them in starting and managing their businesses (see section 6.6.4 Tour guide brokerage and marketing).*
INTERVENTION	**TOUR GUIDE BROKERAGE AND MARKETING**
	◆ *Develop a database of registered local guides* ◆ *Develop a brokerage which connects tour guides with self-drive visitors. This brokerage will charge the guests for the guide's time, and pay the guide on completion of the tour, less a small fee for insurances and administrative costs;* ◆ *Market the guides via the web site, social media, the tourism information office, and brochures.*
INTERVENTION	**THEATRE GROUP**
	◆ *In conjunction with local talent, develop a choreographed story-telling, dance, and music show that can be performed in various venues (at lodges, in restaurants, in halls, etcetera). Townships (Mossel Bay townships are the safest)* ◆ *The show to showcase the culture of local communities/ Market the show as an after-dinner attraction for tour groups.* ◆ *The show to be backed up by training in the playing of traditional instruments.* ◆ *In the longer term, include the making of costumes and the manufacture and sale of instruments into the project.* ◆ *Negotiate with Oceans Campus and with township communities to host volunteers and interns with training in the performing arts who can add value to the project.*
INTERVENTION	**CRAFT ART WORKSHOP**
	◆ *Provide management and logistical support / Market the Craft Art Workshop as a tourism product* ◆ *Research the market to establish what products are required, and assist the tenants to develop them* ◆ *Provide training and mentorship that will lead to an improvement in the quality of the products produced.* ◆ *Assist tenants with the development of their skills transfer obligations.* ◆ *Support tenants through purchase of / artworks as gifts for dignitaries at official occasions* ◆ *Decorated paper bags as packaging for packs presented during media tours and tour operators' educationals.*
INTERVENTION	**THE GOODS SHED**
	◆ *Market the Goods Shed as a tourism product* ◆ *Research the market to establish what products are required, and assist tenants to develop or source them*
INTERVENTION	**RESEARCH**
	◆ *The LED Department must consult with the tourism industry and community to develop a dataset of researched needs;* ◆ *This information to be made available to potential investors and to assist them in decision making and planning.* ◆ *Tourism Development (added products to increase the tourism offering in Mossel Bay)* ◆ *Historical Tourism – Mossel Bay has a rich history in all spheres. (identify history hot spots all over Mossel Bay and develop historical tours Historical Mossel Bay)* ◆ *Medical Tourism – Life Bayview Hospital has high quality medical components. Encourage products to offer a package that includes medical accounts so that patients can recover at a peace of mind environment.* ◆ *Township (experimental) tourism Identify SMME 's in the local townships that have an interest in tourism and pilot a Tourism Programme and make a success thereof and this can be carried over to the greater Mossel Bay.* ◆ *Identify tourism business opportunities in the townships, eg Mayixhale Street, Tarka and Samson Street and develop great background tourism business in these areas.*

6.6.4.4 TOURISM MARKETING PLAN

The marketing plan takes cognisance of the situation in Mossel Bay by:

- *Targeting tourism niches (e.g. edu-tourism, archaeo – tourism, volu-tourism, sports tourism, school tours, schools sports festivals, health tourism etcetera.);*
- *Promoting the unique environment of the destination; promoting cultures within the destination;*
- *Promoting destinations within the destination (Herbertsdale, Friemersheim, Boggoms Bay, the Outeniqua Mountains, Great Brak River etcetera.).*

The brand Mossel Bay is developed using unique, inspirational, and believable positioning messages. This is done via targeted campaigns to position the town as:

- *South Africa's premier edu-tourism destination*
- *Family destination*
- *International travellers destination*
- *Environment destination*
- *Sport destination*
- *Culture destination*
- *Events destination*

TOURIMS OBJECTIVE	ALIGNMENT			
INTERVENTION	**ACTION ITEM**	**POSSIBLE IMPACT**	**TIMELINE**	**CHAMPIONS**
Align Mossel Bay's tourism marketing plans and strategies with regional and provincial DMOs	Study the marketing plans of the Provincial and Regional* DMOs. Schedule regular meetings with Provincial and Regional DMOs to explore common objectives and forge strategic alliances	Better co-operation between all roleplayers involved in tourism.	Ongoing	Mossel Bay Tourism
Participate in joint marketing campaigns	Develop strategic alliances with regional and provincial DMOs and participate in regional and provincial domestic and international tourism marketing campaigns.	Increase the reach and therefore the impact of available tourism budgets	Ongoing	Mossel Bay Tourism
TOURIMS OBJECTIVE	**MOSSEL BAY'S BRAND IDENTITY**			
Develop a single brand identity (logo) for Mossel Bay.	Consultation and design	Increased awareness of the Mossel Bay brand.	Consultation with all role players	Mossel Bay Tourism LED Unit / Business Chamber
Develop brand identity guidelines	Guidelines should include instructions on how the logo, colours, and pay-off line (the 'brand assets') may be used; and high and low resolution art work in various formats. Publish the guidelines on CD and on the internet and distribute to all role players.	Use of the logo by all role players to increase awareness of Mossel Bay		Mossel Bay Tourism LED Unit Mossel Bay Municipality
Coordinate all events under the single brand identity	Brand large, community-owned events (Dias Festival, Sports Festival, Tarka Festival etcetera) with the logo;	Use of the logo by all role players to increase awareness of Mossel Bay	Ongoing	LED Unit Mossel Bay Tourism MB Business Chamber
Distribute the brand identity guidelines	Integrate branding of all municipal and tourism assets, including hard assets such as vehicles and street signage, and soft assets such as advertising, event branding, etc. Develop a campaign to encourage local businesses, manufacturers and crafters to adopt the logo into their advertising.	Use of the logo by all role players to increase awareness of Mossel Bay	Ongoing	Mossel Bay Tourism LED Unit Mossel Bay Municipality MB Business Chamber
TOURIMS OBJECTIVE	**IMPLEMENT MARKETING PLAN**			
Continuously revisit and, where necessary, update the marketing plan in consultation with major role players	Regular meetings with role players. Take into consideration both the traditional travel channel and the new, emerging travel channel (where the product owner or supplier uses the internet to speak to the client).	The marketing plan is managed for immediacy and impact	Ongoing	Mossel Bay Tourism
GENERAL MARKETING Member Services Competitions Brochure Distribution Membership of other Organisations	Host regular networking meetings. Host winners of travel competitions via partnerships with national web sites and magazines. Ensure constant supply of generic material SATSA (South African Tourism Services Association) SAACI (South African Association for the Conference Industry),	Members take ownership of and become involved with the joint marketing of Mossel Bay Create awareness maximise networking possibilities	Quarterly As available Ongoing	Mossel Bay Tourism
EXPOS & WORKSHOPS Consumer Shows – National Trade Shows – National - International Trade & Consumer expos/workshops	Getaway Shows in Johannesburg & Cape Town Beeld Holiday Show in Johannesburg. South African / Tourism Indaba / World Travel Market In core markets and/or in new markets as identified by the board	Engage with the trade and consumers nationally and internationally	Annually	Mossel Bay Tourism

TOURIMS OBJECTIVE	ALIGNMENT			
INTERVENTION	**ACTION ITEM**	**POSSIBLE IMPACT**	**TIMELINE**	**CHAMPIONS**
MARKETING COLLATERAL Printed Material: Digital: Image Library:	Things to Do Maps / Where to Stay / Sakpas Mosselbaai/ Mossel Bay on a Shoestring / Great Brak River Brochure/map / Craft Art Workshop/ The Goods Shed / Mossel Bay on Foot Historical Building Brochure / Postcards / Bookmarks / Banners / Information on USB stick (media, tour operators) / Brand identity guidelines CD/USB / Purchase and/or commission stock photos for free distribution to the media and tour operators	Produce tools for marketing use	Ongoing	
PUBLIC RELATIONS Distribute positive news. Reach out to opinion makers and the media and in the tourism industry:	Celebrate our celebrations (events, festivals, awards); Track changes (new products, new discoveries); and Trumpet our successes (which include profiling successful people, successful projects, Media tours / Tourism trade educationals - Travel Mossel Bay! Attendance at trade and consumer shows / Regular visits to tour operators	Continue to create awareness leading to retention and increase in incoming tourism	Ongoing	Mossel Bay Tourism
Image Building	Actively seek newsworthy stories Regularly produce interesting media releases and feature articles; Distribute this content to the media and the web via www.visitmosselbay.co.za, twitter @visitmosselbay; and Facebook (www.facebook.com/visitmosselbay).	Continue to create awareness leading to retention and increase in incoming tourism	Ongoing	Mossel Bay Tourism
ADVERTISING: In Print Web Radio	Special considerations Dias Museum Complex / Mossel Bay Caravan Parks / The Goods Shed / The Craft Arts Workshop / The Archaeology project / POHO / Family Travel / Low season Google Ad words to increase search engine optimisation; Targeted (but limited) banner advertising on partner sites Broadcast targeted ads in the run-up to the Easter holidays in Mossel Bay's main source markets (Cape Town, Port Elizabeth, the Free State);	To attract visitors (holidaymakers, investors) To drive visitors to the web site. To increase visitor awareness and to drive visitors to the web site.	Ongoing	Mossel Bay Tourism
Social Media Web Site:	Study the environment and understand the behaviours and locations of on-line customers. Increase Mossel Bay's presence on YouTube, flickr, Picasa, Instagram. Film, edit and publish short videos to YouTube; Leverage new fans for www.facebook.com/visitmosselbay and @visitmosselbay via all marketing campaigns; Develop and populate new Facebook pages for individual events Continuously investigate new forms of social media marketing Train and empower staff to build expertise and improve on-line resources	Continually creating awareness of the destination. The site will only continue to be used if it continues to offer valuable content.	Ongoing	Mossel Bay Tourism
Web Site:	Increase the number of social media widgets on the site ('tweet this,' 'share to Facebook,' 'follow us on Facebook,' etc.) Develop mobile friendly website or mobile app.	Enhance the visitor experience of Mossel Bay by making it easy to find attractions, activities, and accommodation	Ongoing	

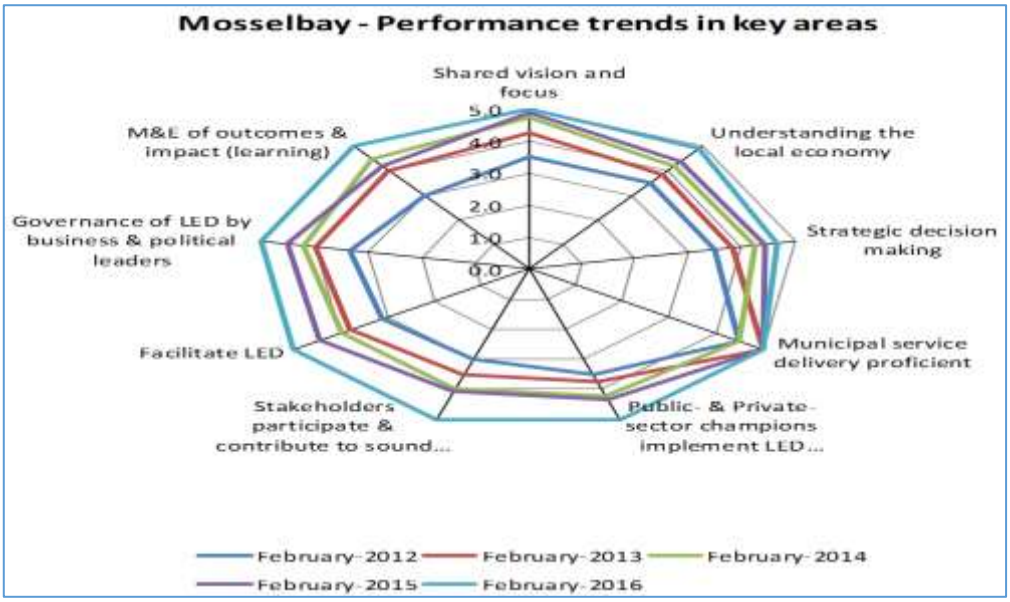
TOURIMS OBJECTIVE	EVENTS			
INTERVENTION	**ACTION ITEM**	**POSSIBLE IMPACT**	**TIMELINE**	**CHAMPIONS**
Large Scale Community Events	Provide marketing and limited logistical support for The Dias Festival / The Sports Festival / Tarka / Gaaitjie / Proe Fees	Position Mossel Bay as a premier events destination.	Annually	MBM / Sectorial Representatives Mossel Bay Tourism
Small Scale Community or Niche Events	Provide marketing and limited logistical support for the Buffalo Rally / Other local events	The implementation of collective marketing campaigns	As needed	MBM / Sectorial Representatives
Events Calendar	Distribution to the database on a weekly basis. Coordination of the events diary	Better distribution of information to community and potential travellers	Ongoing	Mossel Bay Tourism
TOURIMS OBJECTIVE	**ENGAGE WITH ALL SECTORS OF ECONOMY**			
Meet with the various sectorial forums on a regular basis	Educate Mossel Bay's business community about how it is influenced by tourism; Stimulate research into what local people expect from tourism	Increased awareness leads to new linkages which will increase the economic and social impact of tourism	Ongoing	Mossel Bay Municipality Mossel Bay Tourism
Circulate the data	Feed the data obtained back to the LED Department, the Mossel Bay Business Development Partnership, and members of Mossel Bay Tourism;	Increased awareness leads to new linkages which will increase the economic and social impact of tourism	Ongoing	Mossel Bay Municipality Mossel Bay Tourism
Market Research	Institute research programmes to determine what tourism products the market requires Share the intelligence gathered with potential investors;	Solid information leads to statistics-based decisions. Help investors make / informed decisions	Ongoing	Mossel Bay Municipality Mossel Bay Tourism
Engage with Council	Regular meetings with Councillors, directors, and municipal officials to update them on the work that hasbeen done, and the results that have been achieved.	Municipality is informed and understands tourism and its effects on the local economy.	Ongoing	Mossel Bay Tourism
TOURIMS OBJECTIVE	**CORPORATE PARTNERSHIP**			
Encourage corporates to become ambassadors for Mossel Bay	Negotiate with selected companies / offer significant branding and exposure opportunities in marketing interventions. Funding selected marketing activities	Increased marketing funding; increased ownership of the Mossel Bay brand amongst leading producers in economy	Ongoing	Mossel bay Municipality Business Chamber Mossel Bay Tourism
TOURIMS OBJECTIVE	**RESPONSIBLE AND SUSTAINABLE TOURISM**			
Develop a policy for sustainable responsible tourism	Conduct research into what is available and feasible in community and environmental tourism, Make this information available to potential investors;	Increased awareness and mitigation of environmental and social impacts of tourism.	As soon as possible	LED Unit Mossel Bay Tourism
Adopt policies and practices for sustainable responsible tourism	Develop a responsible and sustainable tourism charter	Integrate historically disadvantaged communities into tourism. Enhace Social Development through tourism	As soon as possible	All parties
Campaign for sustainable & responsible tourism	Encourage businesses to embrace responsible tourism, and its principles and practices	Increased mitigation of environmental and social impacts of tourism.	Ongoing	LED Unit Mossel Bay Tourism
Take part in existing initiatives	Engage with role players such as the Mossel Bay Heritage Society.	Maximum exposure to unique natural cultural environment.	Ongoing	LED Unit Mossel Bay Tourism
Market responsible and sustainable tourism	Internally market responsible tourism opportunities to emerging and potential entrepreneurs.	Increase the number of emerging tourism entrepreneurs	Ongoing	LED Unit Mossel Bay Mossel Bay Tourism

6.6.5 MOSSEL BAY MUNICIPALITY LED MATURITY ASSESSMENT

An LED maturity assessment was done by the Provincial Department of Economic Development and Tourism in partnership with SALGA for all municipalities in the Western Cape. The objectives of assessing LED capacity is to;

- Identify and highlight cases of sound LED practices
- Establish a structured pattern of support to improve LED practices
- Enable municipalities to identify areas of improvement
- Identify gaps at municipal level

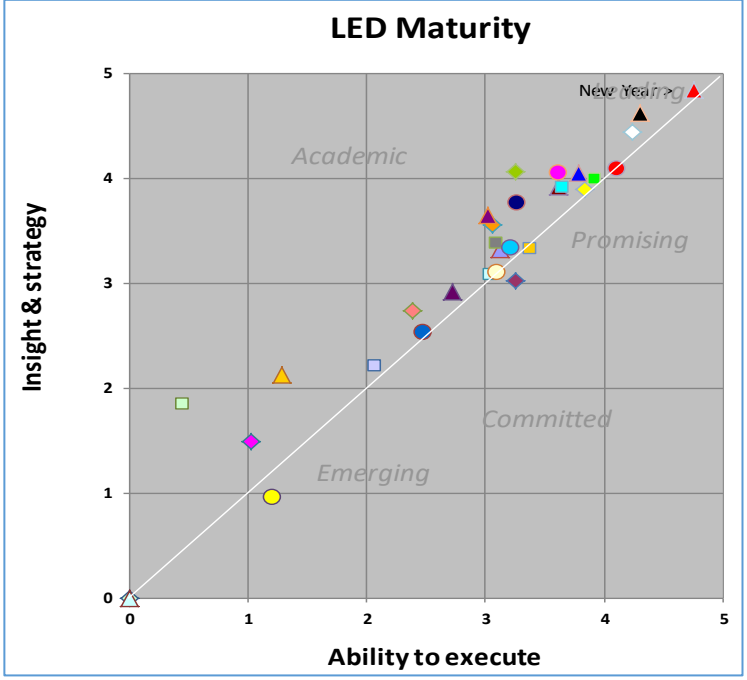
The Mossel Bay Municipality has made remarkable improvements since the previous LED maturity assessments. The Municipality is ranked second in LED maturity which is based the nine key performance areas as outlined in figure 54 below.



The relevant strengths and weaknesses in nine key performance areas (on each of the spokes) explain the overall performance in more detail.

Municipal performance is compared with the averages of all other municipalities. The centre is 0 and a maximum score 5 is on the outside.

Figure: 54 Mossel Bay LED Maturity



The Y-axis represents *Insight and Strategy* and the X-axis represents *Ability to Execute.* These concepts tie back to the basic requirement of systematically identification of *economic potentials* as well *motivated stakeholders* to invest and implement the initiatives that improve matters.

The X-axis measures the capacity of the LED system to convert good ideas into reality. The top right corner depicts excellence in both dimensions. Similarly, the bottom left corner depicts weakness in both. The top left corner represents good insight with little capacity to execute ideas academic. Bottom right corner depicts doing the wrong thing well.

The Mossel Bay Municipality's performance in this year's assessment is depicted in the graph as the blue diamond in the centre of the black circle. The other shapes are the other Western Cape municipalities.

6.6.6 CATALYTIC LED INTERVENTIONS

The Municipal Council of Mossel Bay has identified key interventions of catalytic nature to turnaround the dwindling of the local economy. These interventions include:

- *Revitalisation of the Central Business District*
- *Upgrading / Renewal of the Point Area*
- *Human Origin Archeology Discoveries and the Development of an Interpretive Centre*
- *Harbour Development*
- *Presenting Annual Festivals*

Through the implementation of these strategies the Municipality will facilitate economic development and create an investor-friendly environment by enhancing the tourism value of the Central Business District (CBD), The Point Area and the town.

6.6.6.1 REVITALISATION OF THE CENTRAL BUSINESS DISTRICT

CBD CONSTRAINTS

- Lack of recreation and parking
- under Utilised Transnet Properties
- Movement between CBD/Port/Beach
- Congestion Louis Fourie
- Peripheral development (MallS)
- Master Plan Planning (Serv, Roads)
- Poor communication
- Existing mooring facilities
- Various regulations (planning, Blue Flag beaches etc.

CBD UPGRADE PROPOSALS

- Contain in defined area
- Guidelines / densification
- Link open spaces
- Pedestrian movement areas
- Parking to be provided for Bus and private transport
- Manage CBD as if a mall

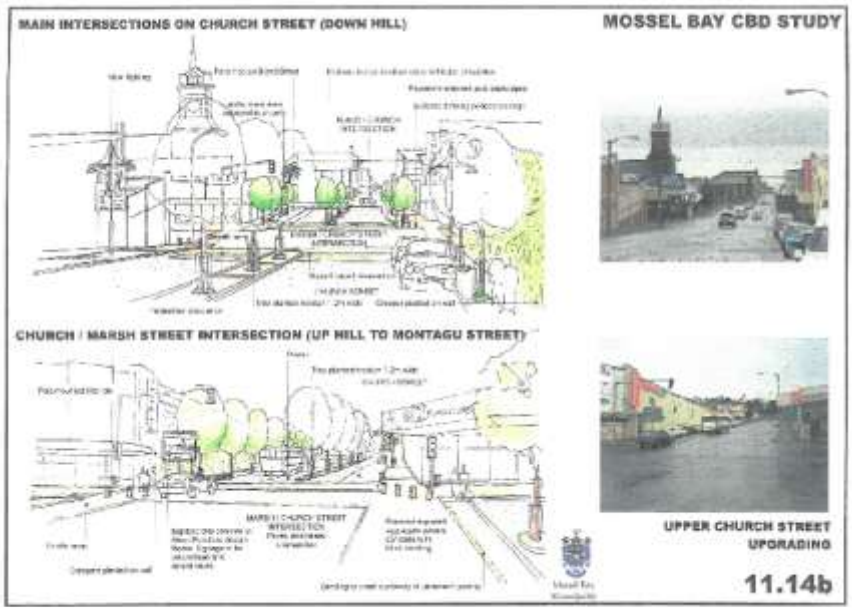

MAIN INTERSECTIONS ON CHURCH STREET (DOWN HILL)
MOSSEL BAY CBD STUDY
CHURCH / MARSH STREET INTERSECTION (UP HILL TO MONTAGU STREET)
UPPER CHURCH STREET UPGRADING
11.14b

Figure 55: Proposal on Street Upgrading

CBD TRAFFIC PROPOSALS

- Upgrading Louise Fourie
- Upgrading crossings
- New road Santos to CBD
- New junctions
- Tram
- Parking
- One-way street network
- Traffic circle at March/Church intersection as a focal point

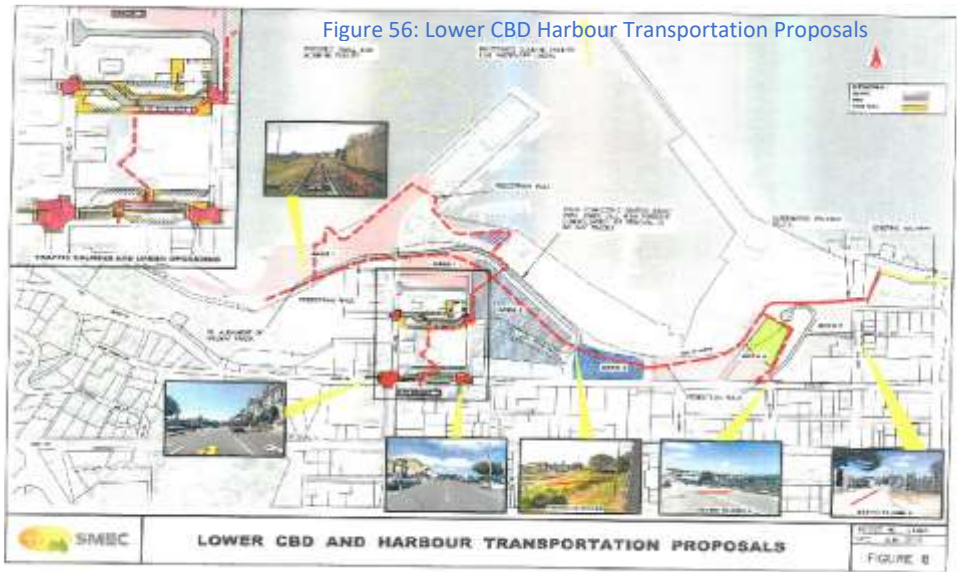


Figure 56: Lower CBD Harbour Transportation Proposals

6.6.6.2 PROPOSED HARBOUR DEVELOPMENT

The Mossel Bay Municipality is in full support of the harbour development project. A CBD and harbour development precint plan has been adopted. The Transnet National Ports Authority has approved the proposed harbour developed and is currently soliciting input from all stakeholders through the process of expressions of interest. The figure demonstrates the proposed layout as follows;

- AREA 1: Business Waterfront
- AREA 2: Business Residential
- AREA 3: Corporate Offices
- AREA 4: Tourist Trade and Recreation
- AREA 5: Commercial Port Authorities

The proposed harbour development will require a joint effort between Transnet National Ports Authorities, the Municipality, Provincial and National Government Authorities, interested private sectors Investors, and the local community of Mossel Bay. The harbour will be reconstructed and expanded in phases to realise the maximum economic benefit and potential for all stakeholders.

Figure 57: Proposal for Harbour Precint

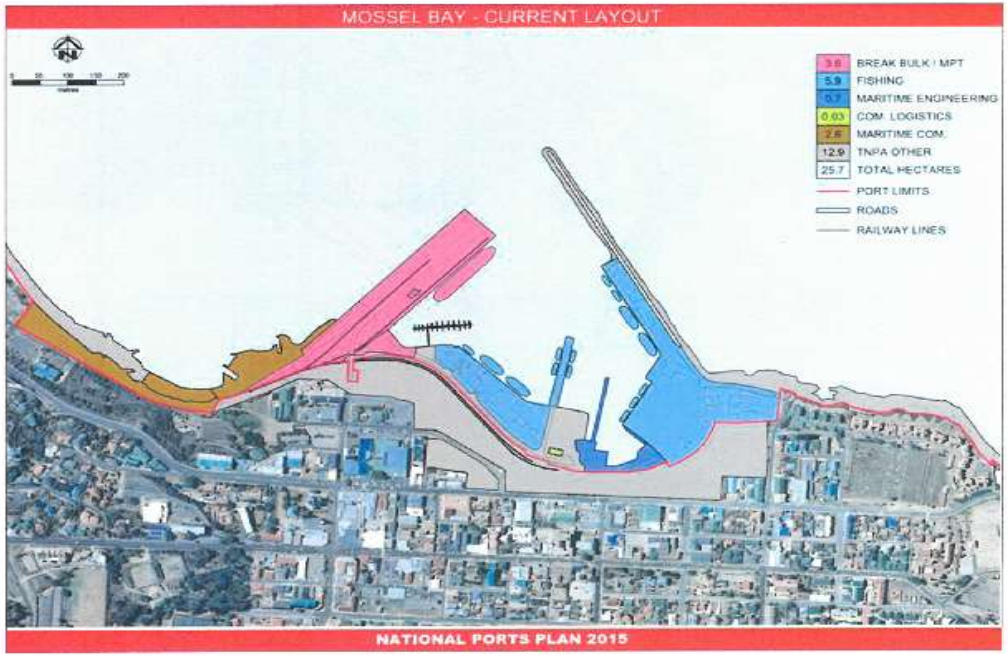


Figure 58: Current Layout of Mossel Bay Harbour

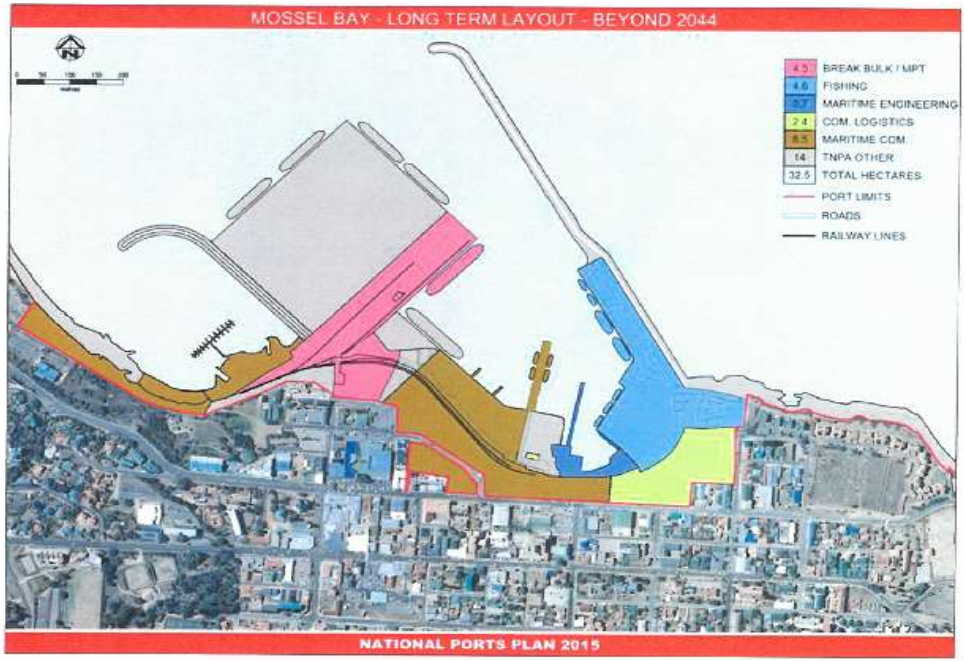
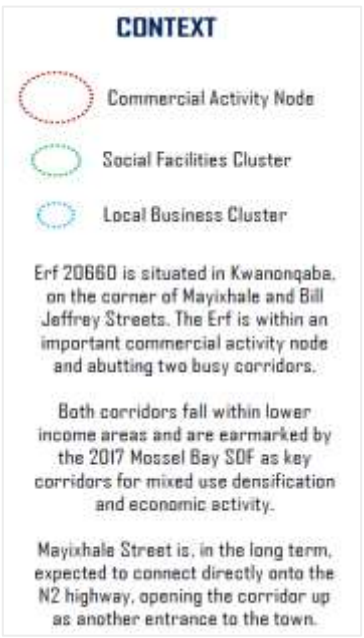


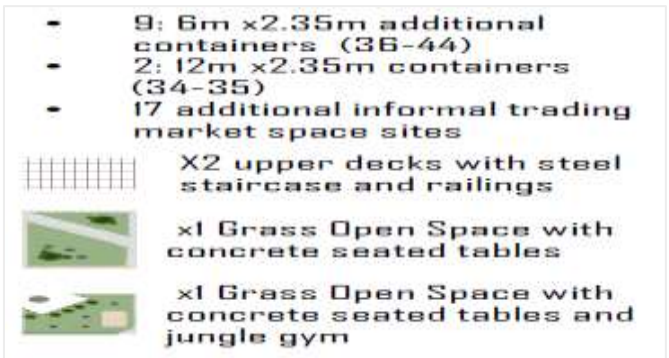
Figure 59: Planned Long-term Layout of Mossel Bay Harbour

6.6.6.3 UPGRADING OF MAXIYHALE CORRIDOR

The Mayixhale Street Corridor in Kwanonqaba Mossel Bay is an important civic, commercial and transitional movement axis in the area. Mossel Bay Municipality and the Regional Socio Economic Programme from the Western Cape Provincial Government have embarked on a corridor plan for Mayixhale Street. This plan seeks to envision how this street will develop in the future.

This requires input from the community around issues such as crime prevention, cleaning, greening, security, location of new facilities, youth aspirations and ideas for positively transforming the adjacent public spaces. The VPUU NPC have been appointed to assist the Mossel Bay Municipality and RSEP with conducting the public participation phase. This will include facilitating community input and visioning workshops, establi shing a project steering committee to provide oversight and the planning and activation of smaller interventions with business and community stakeholders.


CONTEXT
Commercial Activity Node
Social Facilities Cluster
Local Business Cluster
Erf 20660 is situated in Kwanonqaba, on the corner of Mayixhale and Bill Jeffrey Streets. The Erf is within an important commercial activity node and abutting two busy corridors.
Both corridors fall within lower income areas and are earmarked by the 2017 Mossel Bay SDF as key corridors for mixed use densification and economic activity.
Mayixhale Street is, in the long term, expected to connect directly onto the N2 highway, opening the corridor up as another entrance to the town.


9: 6m x2.35m additional containers (36-44)
2: 12m x2.35m containers (34-35)
17 additional informal trading market space sites
X2 upper decks with steel staircase and railings
x1 Grass Open Space with concrete seated tables
x1 Grass Open Space with concrete seated tables and jungle gym

6.6.6.4 PROPOSED SPECIAL / DEDICATED ECONOMIC ZONE

A Special Economic Zone (SEZ) is an incentive offered by SARS and Department of Trade and Industry that offers the following tax incentives:

- VAT and Customs relief;
- Building allowances; and
- Employment tax incentive;
- Reduced corporate income tax rate.

The Special Economic Zones (SEZs) are geographically designated areas set aside for specifically targeted economic activities, to promote national economic growth and export by using support measures to attract foreign and domestic investments and technology. Special Economic Zones (SEZs) are categorized by:

- Free ports;
- Industrial Development Zones
- Free Trade Zones;
- Sector Development Zones

OBJECTIVES OF A SPECIAL ECONOMIC ZONE

- Targeted industrial capabilities
- World class infrastructure development
- Accelerating export and economic growth
- Job creation
- Promoting beneficiation and value-add to natural resources and minerals
- Attracting foreign and domestic direct investment
- Balanced regional development

The positioning of Mossel Bay as a Special Economic Zone would be of great strategic benefit to Mossel Bay and the region as there is no SEZ between Cape Town and Port Elizabeth. The locality of the harbour, airport and main highways make Mossel Bay ideal for the positioning of a SEZ. PetroSA is an established role player in Mossel Bay and there exist a continuous good relationship between Mossel Bay Municipality. The following can also be listed as beneficial to Mossel Bay and would further support the positioning of the SEZ in Mossel Bay:

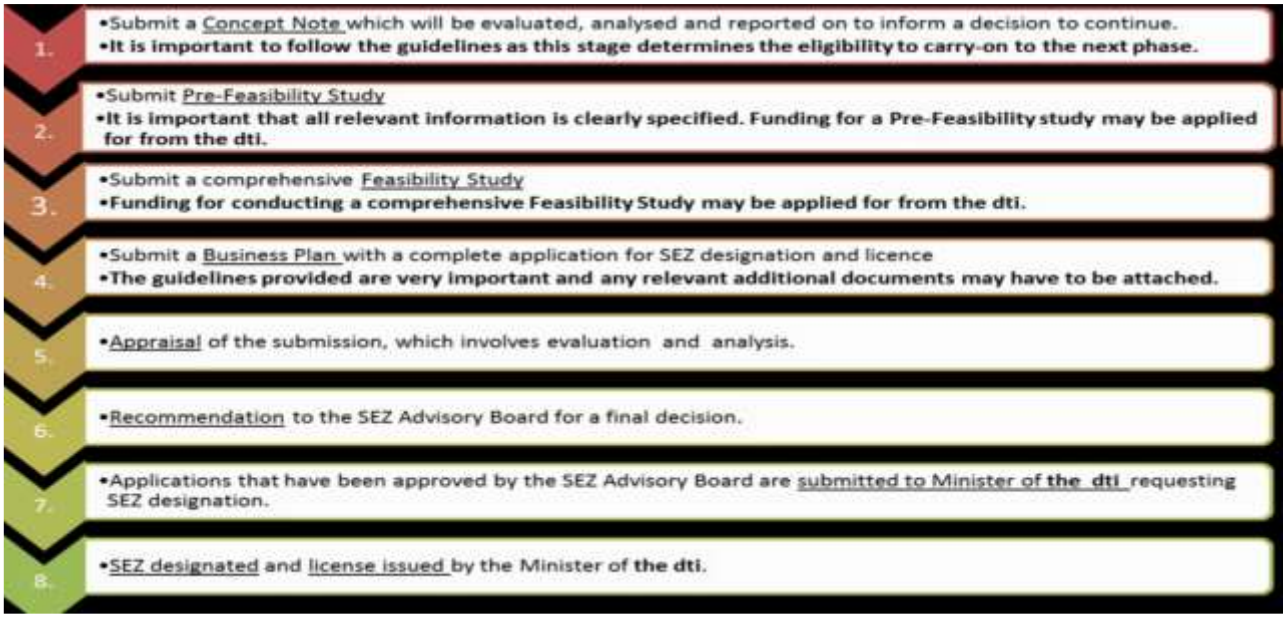
MOSSEL BAY PROPOSED SPECIAL / DEDICATED ECONOMIC ZONE : WHAT WILL MAKE US UNIQUE

A specific, focussed effort and drive to attract new investment to the Southern Cape to ensure the optimal use of the investment in PetroSA and the Mossel Bay National Harbour. The SEZ will focus, on

- The Petrochemical Industry, including
- Fuels
- Waste to energy
- Motorsport
- Chemical products
- Supplementary and alternative energy
- The Ocean Economy, including
- Ocean tourism, including adventure tourism
- Marine aquaculture
- Fishing industry
- Fish processing
- Harbour development

MOSSEL BAY PROPOSED SPECIAL / DECICATED ECONOMIC ZONE STATUS AND WAY FORWARD

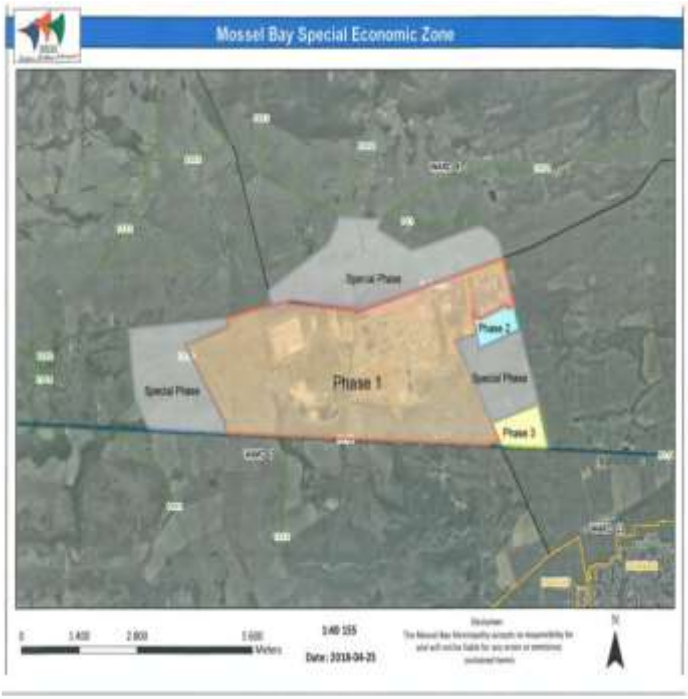
The Mossel Bay Municpal Council under Council Recolution E 210-11-2017 granted authorisation to the Municipal Manager to investigate the positioning of Mossel Bay as a Special Economic Zone. The process of applying for a Special Economic Zone is outlined below;

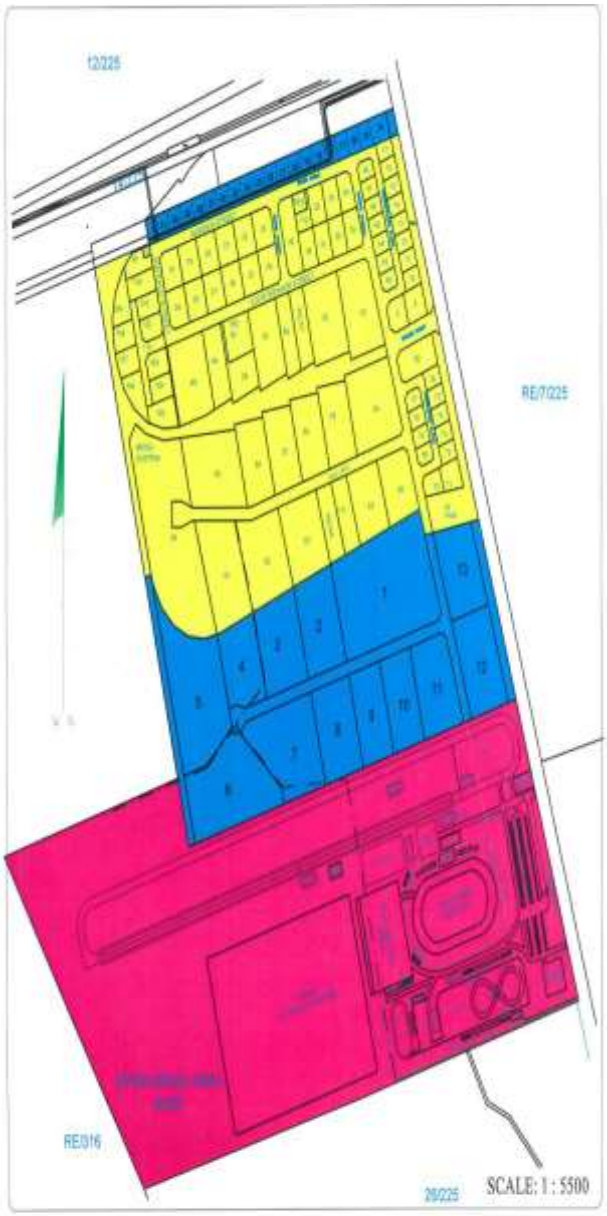

1.
•Submit a Concept Note which will be evaluated, analysed and reported on to inform a decision to continue.
•It is important to follow the guidelines as this stage determines the eligibility to carry-on to the next phase.
2.
•Submit Pre-Feasibility Study
•It is important that all relevant information is clearly specified. Funding for a Pre-Feasibility study may be applied for from the dti.
3.
•Submit a comprehensive Feasibility Study
•Funding for conducting a comprehensive Feasibility Study may be applied for from the dti.
4.
•Submit a Business Plan with a complete application for SEZ designation and licence
•The guidelines provided are very important and any relevant additional documents may have to be attached.
5.
•Appraisal of the submission, which involves evaluation and analysis.
6.
•Recommendation to the SEZ Advisory Board for a final decision.
7.
•Applications that have been approved by the SEZ Advisory Board are submitted to Minister of the dti requesting SEZ designation.
8.
•SEZ designated and license issued by the Minister of the dti.

6.6.6.4.1 PROPOSED SPECIAL / DEDICATED ECONOMIC ZONE LOCATION

The Mossel Bay SEZ will be situation on more than one geographical area. The petrochemical activities utilise the offshore moore, the tanker farm, the harbour and the PetroSA site approximately 15 kilometres from the harbour. Therefore, the Mossel Bay SEZ will include:

- Mossdustria, including the Petrosa Site
- Mossel Bay Port and Centre Of Town
- The Tank Farm





PHASE 1 - 3
OF THE MOSSEL BAY
DEDICATED ECONOMIC
ZONE

MOSSEL BAY
MUNICIPALITY

PHASE 1
PHASE 2
PHASE 3

	Erven	Zoning	Status	Area	Ownership
PHASE 1	83	Industrial	Developed	0.1-3.8 ha	Private
PHASE 2	31	Industrial	Undeveloped	1.2 - 4 ha	Municipal
PHASE 3	1	Special	Undeveloped	62 ha	Municipal

6.6.6.5 MOSSEL BAY INNOVATION DISTRICT PROPOSED INTERVENTIONS

THE MOSMID CONCEPT AND BACKGROUND

In a series of discussions during 2017 and 2018 between SocioNovus, the social innovation initiative of Stellenbosch University and the Municipality of Mosselbaai, the idea emerged and was legitimized to establish an Innovation District for Mossel Bay between SocioNovus and the Municipality, the Mossel Bay Innovation District, hereafter referred to as MOSMID. A proposal in this regard provides that SocioNovus, in partnership with the Municipality, will seek to find innovative solutions to social problems as challenges in Mossel Bay. The partnership will focus in on social issues such as poverty, inequality and unemployment. It will also seek to find ways in which the economy of Mossel Bay can be stimulated and expanded.

A Memorandum of Understanding (MOU) is in the process of being formally effected between the University of Stellenbosch and the Municipality of Mosselbaai to provide for the legal framework within which the roles and responsibilities of the parties to this initiative will be implemented. This MOU and the proposal were considered at the March 2018 Council meeting of the Council and it was unanimously decided by Council:

- That the Memorandum of Understanding (MOU) … between the Mossel Bay Municipality and the University of Stellenbosch be accepted and that the Municipal Manager be delegated to finalise and sign the agreement.
- That the establishment of the Mossel Bay Innovation District (MOSMID) in terms of the Memorandum of Understanding be supported in order to promote social and economic development in the Mossel Bay Municipal Area.
- That cognisance be taken of the proposal received with regard to various projects … from the University of Stellenbosch in order to give effect to the Memorandum of Understanding.
- That the establishment of the Mossel Bay Innocation District (MOSMID) be approved.
- That the necessary actions to support the knowledge based partnership for socio-economic development through socially innovative actions between the Municipality of Mossel Bay and the University of Stellenbosch with policy and administrative support, within current budgets and capacity, be mandated.
- That a coordinating committee be set up to facilitate and coordinate the implementation of the mandated initiatives taken between Mossel Bay Municipality and the University of Stellenbosch and other parties involved in these activities.

MOSMID PROPOSED INTERVENTIONS

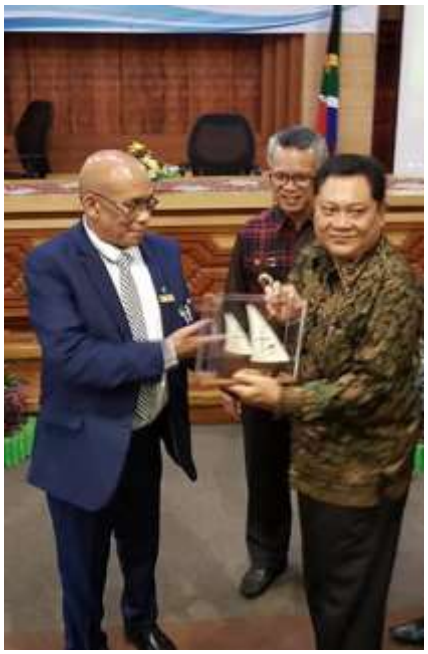
INTERVENTION: EXPLORING ENDLESS HORIZONS: TOURISM INITIATIVES

- That the board of directors of an already established company functioning in co-operation with the Municipality as an implementation agency will be supplemented with a broader base of representatives from the broad community, and also including interested parties who attended the workshop.
- That this supplemented board and the company will be the project drivers of the further tourism initiatives to create Mossel Bay and its surrounding areas as a desired destination using smart and knowledge based strategies and technologies.
- That these initiatives will be linked to the other projects of MOSMID and the municipality, including the rail mobility and health precinct projects under the MOSMID programme.
- That the Point Discovery Centre, already in advanced stage of planning, will also be pursued as part of phase 1 initiatives in this project and also linked into the broader tourism strategies and technologies as stated above.
- That the initial steps to implement this initiative will be taken by the current board and that the further steps will be championed and implemented by the supplemented board.
- That the board will be supported by all innovation partners in these new initiatives and especially with administrative and logistical support from the Municipality and SocioNovus.

MOSMID PROPOSED INTERVENTIONS
INTERVENTION: EXPLORING ENDLESS HORIZONS: HEALTH PRECINCT INITIATIVES • That the Health Precinct Initiatives focus on a comprehensive survey of health related facilities, infrastructures, specialists., other health practitioners (including alternative therapies), including local and seasonal health service use trends. • That this survey should identify current and potential niches within the cluster and modalities for private and public mainstream and related services, including health service vocational and technical education and training. • That the survey be complemented with focus groups to already and concurrently explore and relevantly utilize the potential of the identified niches and modalities. • That the survey and actions are based on the established base that specialist facility(ies) are very important to draw in external investment, ideas, clients and relevant stakeholders also linked to the possibilities and potential of medical tourism and vocational and technical education and training. • That the community needs assessment and consultation takes into account growth and systems dynamics and trends up to 2030 including the impact of the introduction of and implementation of the National Health Insurance (NHI) system in South Africa. • That these broader systemic approaches also includes a direct and dedicated focus on the physical planning dimensions of the precinct and the incentives and regulatory frameworks to realise the potential of the health precinct initiative as well as a process to invite proposals and partners to implement the plans in the medium and longer terms. • That, in these initiatives the provincial hospital and municipal health clinics and public health systems be included as significant part of the planned initiatives and that the plans to establish a substance abuse rehabilitation centre for which there is already planned and support available be dealt with as a matter of importance and urgency. • That the institutionalization and implementation of the initiative is facilitated through a steering committee / forum and that a dedicated a coordinator is utilized for this purpose.
INTERVENTION: EXPLORING ENDLESS HORIZONS: RAIL MOBILITY INITIATIVES • That in order to start a process must be inclusively co-created to emerge and agree on a “big picture” of the envisaged outcomes for the Western Cape section. • That - simultaneously and concurrently - short term small scale “acupuncture” projects, specifically and also in Mossel Bay, must be stimulated, initiated and implemented as initiatives to proceed urgently and to establish, maintain and gain momentum within the larger big picture context. • That the terms for medium term rail operations be jointly developed and then set in process. • That the Mosselbaai specific initiatives also consider the long term property development and town rejuvenation process, using a “Package of Plans” process as was successfully developed for the V&A Waterfront and which has successfully guided some 22 years of development. • That the following steps be considered in the big picture in order to systematically manage the ongoing process using a stage/gates methodology going forward:

MOSMID Workshop Underway

6.6.6.6 SISTER CITY / TWINNING AGREEMENT MOSSEL BAY AND DENPASSAR



The Executive Mayor Alderman Harry Levendal on behalf of the Mossel Bay Municipal Council signed a Memorandum of Understanding between the City Government of Denpasar, Bali Province, Republic of Indonesia and the City Government of Mossel Bay, Western Cape Province, Republic of South Africa on the Establishment of Sister City Cooperation on 15th October 2018 at the City of Denpasar.

The sister city / twinning agreement seeks to to promote favorable relations of partnership and cooperation between the two cities with the objective to promote and expand an effective and mutually beneficial cooperation in the development of both cities, in the following fields:

- Tourism;
- Trade;
- Investment;
- Environmental empowerment and Human Resources Capacity;
- Other fields of cooperation as mutually agreed upon the Parties on writing

For the purpose of pursuing the above objectives the parties agreed to establish a joint working group. The fundamental role of the joint working group will be to take care of activities and evaluate the progress of cooperation and the need for further elaboration or negotiation. The Joint Working Group is also tasked to prepare and recommend short and medium term of activities and shall meet annually, alternately in Mossel Bay or Denpasar.

Welcome to Denpasar City
Delegation of Mossel Bay - Western Cape - South Africa
In Signing of Letter of Intent between Denpasar city
with Mossel Bay - Western Cape - South Africa
On 15 th October 2018
at " SEWAKA MAHOTAMA "

6.7 MUNICIPAL ADMINISTRATION GOVERNANCE AND COMMUNICATION

The Municipality will pursue the following objectives to ensure that a culture of good governmance and effective communication is embedded throughout the organisation.

GOVERNANCE
• *Effective functioning of the Council and Committees system by adopting and implementing an annual meeting schedule.* • *Give strategic guidance to ensure the review of the organisation's macrostructure to create a new directorate to drive and facilitate strategic development and communication in the Municipality.* • *Timeous adoption of a credible fourth-generation IDP and cash-funded budget* • *To make sure that the municipal budget is informed by the needs of all the communities.* • *To ensure proper management of municipal assets.* • *Timeous development and approval of municipal annual reports.* • *Functioning of IDP and budget steering committees.* • *Municipal Pay –points to be established in all Wards.* • *Accelerate Thusong Service Centre Expansion (increase the basket of Services)* • *Implement ward funding model to fund ward-based projects and programmes.* • *To explore all possible funding for various capital projects.* • *Enhance Callaborator processes to ensure efficient and effective administrative processes*
PERFORMANCE MANAGEMENT
• *Incorporate Council and Committees meetings held as Key Performance Indicators on the Top-Layer Service Delivery and Budget Implementation Plan. (SDBIP)* • *Involve community through the Ward Committees when developing the municipal annual performance reports (Setting of Key Performance Indicatots and Performance Targets).* • *Ensure Section 57 performance evaluations takes place timeously.* • *Enhance and improve individual employee performance reviews for all personnel*
COMMUNICATION
• *Municipal Communication Plan and Marketing Strategy be reviewed and implemented.* • *Improve communication between the Municipality and the community through the distribution of Monthly Municipal Newsletters, Press Releases.* • *Communicate quarterly and bia-annual municipal performance interms of Section 52 and 72 of the Municipal Finance Management Act, to Council, Provincial Treasury, National Treasury, the Audit Committee and the Community through Ward Committee representative structures.* • *Communicate to the public on matters relating to service delivery in all three official languages of the Western Cape* • *Ensure review of municipal language policy under review and effective functioning of its Language Committee.* • *Establishment and functioning of Ward Committees in all Wards.* • *Presenting an Annual Ward Committee Summit* • *Conduct Quarterly Ward Committee capacity building sessions* • *Encourage Quarterly Ward Councillor Report-back Meeting Executive Mayoral Committee to reach out to rural remotely located communities.* • *Familiarise the Ward Committees with the Municipality's communication strategy.* • *Train all Ward Committees members on their roles and functions.* • *Enhance municipal call-centre functioning by budgeting and filling call centre operator positions.* • *Capacitate Information Technology Unit to effective implement the IT Strategy*

6.8 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

The Municipality will pursue the following objectives to ensure continued transformation of the institution in terms of human capital, asset management and asset renewal needed to enhance operational efficiency.

- *Asset Management Plan developed and adopted by council.*
- *Develop and/or update municipal asset register and develop an asset management plan for the Municipality.*
- *Investigate the possibility to extent existing municipal building. Report with proposals and recommendations to be referred to Council to determine the way forward.*
- *To ensure effective operational and functional municipal court*
- *To maintain the fleet of the Municipality*
- *Implement a system to monitor the maintenance costs related to the fleet*
- *Develop a plan to replace or upgrade existing fleet*
- *Replace redundant vehicles on a priority scale.*
- *Do unplanned vehicle inspections*
- *Implementation of the Employment Equity Act by appointing 90% staff from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved staffing policy*
- *Review the Employment Equity Plan and adopt a new plan by 2019.*
- *To develop a sustainable compliant skilled capacitated workforce through the implementation of the Work Place Skills Plan.*
- *Ensure all Senior Managers and selected officials comply with Minimum Competency Qualifications Requirement*
- *Continuation of new graduate internship programme.*

6.9 FINANCIAL VIABILITY AND MANAGEMENT

- *Effectively implement Municipal Standard Chart of Accounts (MSCOA) by 1 July 2017.*
- *Ensure appropriate alignment between the IDP and Budget*
- *To manage the Supply Chain Management processes according to legal requirements*
- *Capaciate officials in Supply Chain Management Unit through training and skills development*
- *Effective administration of municipal revenue, expenditure and finance*
- *Annual revision of the tariff, supply chain management, cash & investment, rates and credit control & indigent policies with the view of affordability and legal compliance*
- *Maintain a Year-to-Date debtors' payment percentage of 95%*
- *Maintain the asset register in terms of GRAP standards*
- *Maintain clean audit outcome*
- *Continue with free basic service delivery for indigent households and 20KW electricity for all.*

The percentage of the budget appropriated and spent per KPA for the 2018/19 and 2019/20 financial years is also outlined in following table. The municipal strategy alignment to the budget and cost centres is also illustrated.

KPA'S	STRATEGIC OBJECTIVES	SERVICE DELIVERY FOCUS AREAS	BUDGET COST CENTRE AND FOCUS AREA LINKAGE	OPEX: % APPROPRIATED		CAPEX: % APPROPRIATED	
				2018/19 996 110 243	2019/20 1,172,199,778	2018/19 181 754 934	2019/20 277 904 795
BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	**SO 1** Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	**FA 1**: Water Provision **FA 2**: Sewerage and Sanitation Services **FA 3**: Household Electricity and Lighting **FA 4**: Housing and Serviced site Opportunities **FA 5**: Provide Public Transport and Road Infrastructure **FA 6**: Solid Waste Management	FA 1 = 4301 / 4479 / 4480 / 4481 / 4482 / 4483 4484 / 4485 / 4486 / 4487 / 4488 / 4489 4490 / 4204 FA 2 = 4302 / 4470 / 4471 / 4472 / 4473 / 4474 4475 / 4476 / 4477 / 4478 / 5512 FA 3 = 4201 / 4202 / 4203 / 6614 FA 4 = 7774 FA 5 = 6007 / 6008 / 7762 / 7768 / 7764 FA 6 = 5552 / 5554	**656 758 951** **65,9**	**767,939,435** **65.5%**	**159 371 674** **87,7**	**223 010 606** **80,3**
SPATIAL DEVELOPMENT AND ENVIRONMENT	**SO 2** To manage land-use and development in line with the Spatial Development Framework **SO 3** To render efficient environmental health and disaster management services	**FA 11**: Land-use Management **FA 12**: Spatial Planning and Development **FA 21**: Cleaning Services **FA 22**: Biodiversity Management **FA 23**: Air Quality Management **FA 24**: Disaster Management **FA 25**: Coastal Management	FA 11 = 1128 / 6001 / 6002 / 6003 / 6004 7742 / 5532 / 6009 FA11 = 1128 / 6001 / 6002 / 6003 /6004 / 7742 / 5532 / 6002 FA21 = 5201 / 5553 FA22 = 5561 / 5583 / 5701 FA23 = 6005 FA24 = 5562 FA25 = 6006	**18 178 688** **1,8**	**31,150,366** **2.7%**	**185 500** **0,1**	**245 000** **0,1**
				8 763 538 **0,9**	**9,872,215** **0.8%**	**135 000** **0,1**	**200 000** **0,1**
COMMUNITY SAFETY AND SECURITY	**SO 4** To provide efficient public safety and law enforcement services	**FA 31**: Traffic & Law Enforcement Services **FA 32**: Firefighting and Rescue Services **FA 33**: Community Safety	FA 31 = 5301 / 5302 / 5570 / 5585 FA 32 = 5560 FA 33 = 5001	**61 438 653** **6,2**	**72,109,194** **6.2%**	**5 433 700** **3**	**6 274 265** **2,3**
COMMUNITY DEVELOPMENT AND EDUCATION	**SO 5** To provide recreational facilities and opportunities and programmes aimed to facilitate and promote community development and social cohesion	**FA 41**: Social Development **FA 42**: Rural Development **FA 43**: Youth Development **FA 44**: Library Services **FA 45**: Facilities Management **FA 46**: Sport and Recreation	FA 41 = 2251 FA 42 = 2251 FA 43 = 2251 / 2252 FA 44 = 5593 / 5594 / 5595 / 5596 / 5597 5598 / 5599 / 5600 / 5601 / 5602 / 5603 FA 45 = 5549 FA 46 = 5581 / 5592	**33 321 422** **3,3**	**35,706,259** **3.0%**	**4 150 000** **2,3**	**7 382 037** **2,6**

KPA'S	STRATEGIC OBJECTIVES	SERVICE DELIVERY FOCUS ARES	BUDGET COST CENTRE AND FOCUS AREA LINKAGE	OPEX 2018/19	OPEX 2019/20	CAPEX 2018/19	CAPEX 2019/20
ECONOMIC DEVELOPMENT AND TOURISM	**SO 6** To facilitate economic and tourism development to the benefit of the town and all residents	**FA 51**: Red-tape Reduction **FA 52**: City Improvement District **FA 53**: SMME Development **FA 54**: Tourism Development **FA 55**: Manage and Maintain Caravan Parks and Beaches	FA 51 = 2253 FA 53 = 2253 FA 54 = 2254 FA 55 = 5522 / 5523 / 5524 / 5544 / 5545 5582 / 5702 / 5703 / 5582	**44 095 899** **4,4**	**50,730,246** **4.3%**	**3 514 478** **1,9**	**4 969 783** **1,8**
MUNICIPAL ADMINISTRATION GOVERNAMCE AND COMMUNICATION	**SO 7** Embed good governance through sound administrative practices and improved stakeholder relations	**FA 61**: Corporate Administration Services **FA 62**: Information Technology Management **FA 63**: Municipal Court Management and Administration **FA 64**: Thusong Service Centre Management and Administration **FA 65**: Executive and Council **FA 66**: Public Participation and Communication	FA 61 = 2231 / 2232 / 1126 / 2234 FA 62 = 2223 FA 63 = 1127 FA 64 = 2243 / 3404 FA 65 = 1100 / 1101 / 1112 / 2210 / 2211 2233 / 3301 / 4400 / 5500 / 6000 FA 66 = 2244 / 2212	**81 272 409** **8,2**	**90,399,969** **7.7%**	**7 360 262** **4**	**5 629 605** **2**
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	**SO 8** To maintain a skilled, capable and diverse workforce in a good working environment	**FA 71**: Training and Development **FA 72**: Employment Equity and Diversity Management **FA 73**: Maintain Municipal Buildings **FA 74**: Acquire and Maintain Assets needed for service delivery	FA 71 = 2222 FA 72 = 2242 FA 73 = 7712 FA 74 = 6624	**42 275 843** **4,2**	**49,033,868** **4.2%**	**901 320** **0,5**	**28 867 000** **10,3**
FINANCIAL VIABILITY AND MANAGEMENT	**SO 9** Embed financial viability and sustainability through good financial management principles and practices	**FA 81**: Financial Management **FA 82**: Supply Chain Management	FA 81 = 3300 / 3302 / 3303 / 3304 / 3305 3373 / 3401 / 3402 / 3403 / 3405 / 1103 7792 FA 82 = 3372	**50 004 840** **5,0**	**65,258,226** **5.6%**	**703 000** **0,4**	**1 326 500** **0,5**

Figure 60: 2018/19 OPEX = R 996 110 243

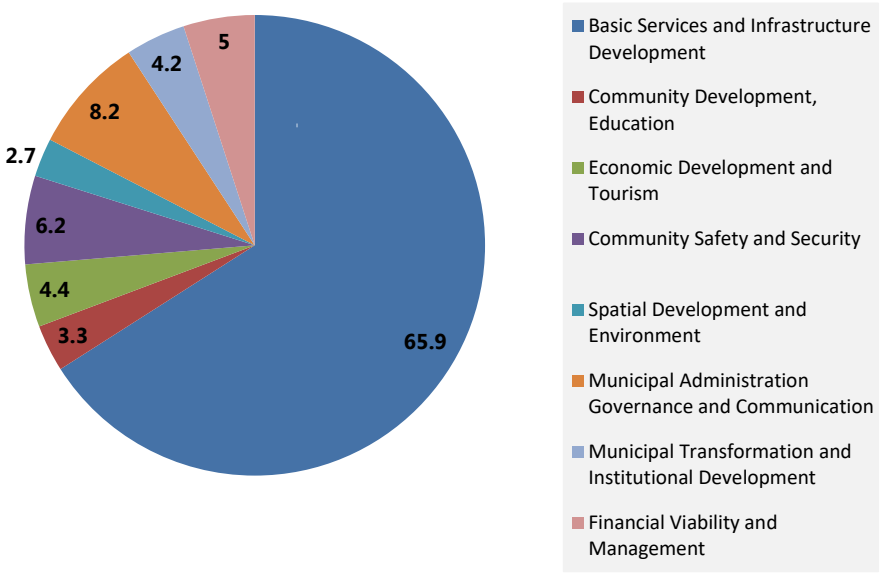


Figure 61: 2018/19 CAPEX = R 181 754 934

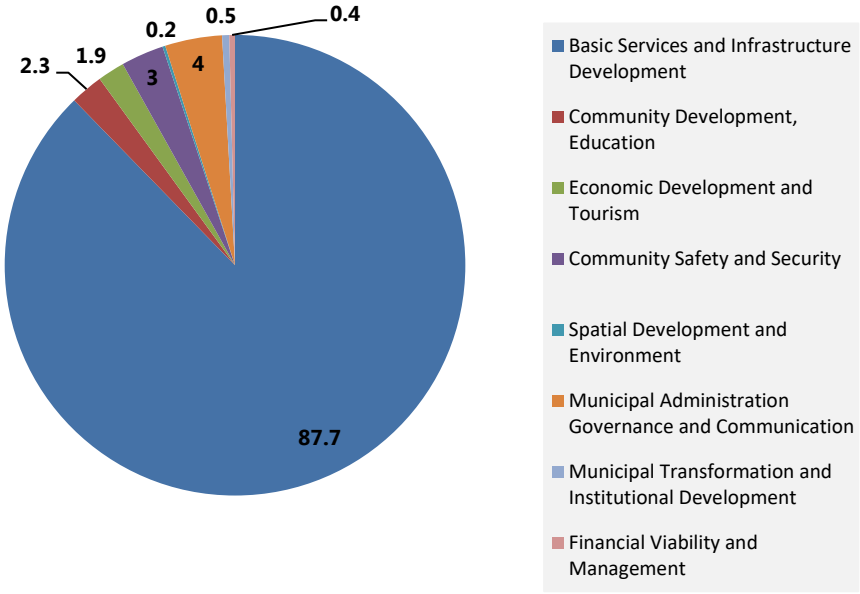


Figure 62: 2019/20 OPEX = R 925 106 863

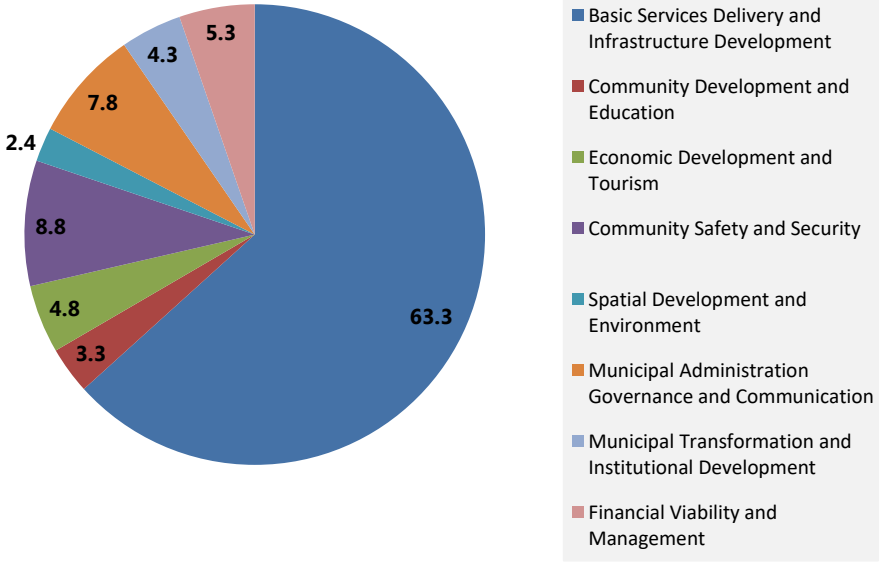
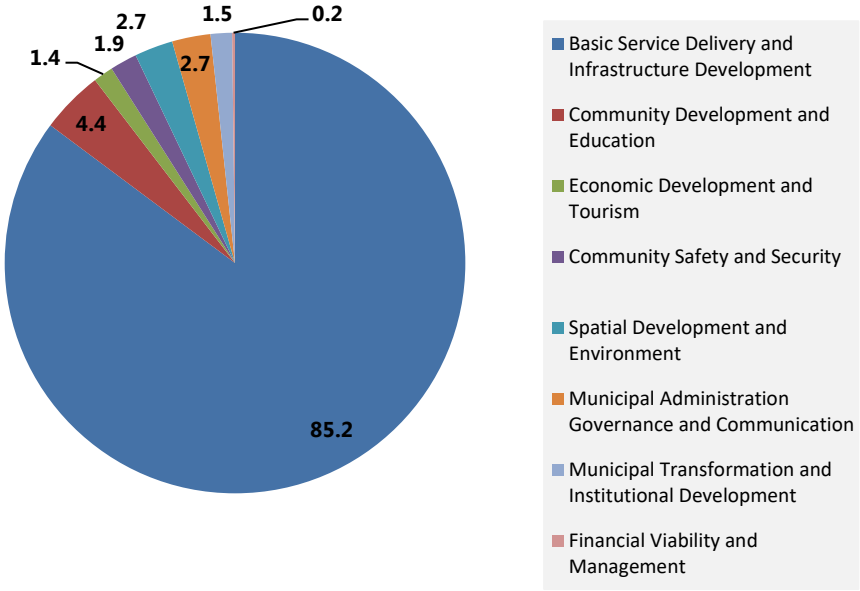


Figure 63: 2019/20 CAPEX = R 126 284 585



7 SECTOR AND OPERATIONAL PLANS

To ensure sustainable growth and development is realised in Mossel Bay, it is vital that all strategic planning processes are aligned and fully integrated, so that development does not take place in an ad hoc or fragmented manner. It is therefore required that the IDP considers all relevant sector plans. These plans identify and prioritses specific sector inputs that strengthen and augments the IDP since it is aligned to the overarching strategic development agenda of the Municipality. The Municipality made a concerted effort to prepare these sector plans to strengthen the alignment with national and provincial priorities and to give effect to achieving its IDP Objectives.

This chapter gives a summary of these sector plans, its status and what it contributes towards the achieving of the Municipal Strategic Development Objectives as encapsulated in this IDP review document.

7. SECTOR PLAN LINKAGE AND INTEGRATION

The increasing trend within municipal planning is for integrated development and holistic inter-departmental working, including the breaking down of barriers in lateral and vertical planes of organisational schemes, i.e. from top to bottom within departments and spheres of work, and across disciplines. The following diagram demonstrates the sequence and interrelation of the sector plans with the municipal Spatial Development Framework (SDF). The ultimate objective of this one holistic planning approach which commences with development of an SDF *(that is inclusive of all current and future developments)* is to inform and align operational plans ensuring planning is streamlined across sector departments. This approach eliminates duplication in the planning and budgeting processes ensuring that development transpires in a coordinated manner.

Figure 64: Sector Plan Linkage / Integration

7.1 OVERVIEW OF SECTOR AND OPERATIONAL PLAN STATUS

SECTOR / OPERATIONAL PLAN	CURRENT STATUS	IMPLEMENTATING DIRECTORATE	DUE FOR REVIEW
Spatial Development Framework (SDF)2017	Draft	Plan & Integrated Services	Reviewed 2018
Local Economic Development Strategy	Draft to be Adopted	Corporate Services	2022
Integrated Human Settlement Plan	Approved: Reviewed Annually	Planning and Integrated Services	
Water Services Development Plan	Approved in 2017	Technical Services	2022
Road Master Plan	Approved 15/16 IDP	Plan & Integrated Services	2020
Louis Fourie Corridor Study	Approved	Plan & Integrated Services	
Integrated Transport Management Plan	Approved in 2010	Plan & Integrated Services	2017
Integrated Waste Management Plan	Draft	Community Services	2018
Air Quality Management Plan	Approved	Community Services	2018
Disaster Management Plan	Approved	Community Services	2027 / Annual
Workplace Skills Plan	Annual Revision	Corporate Services	Annual
Coastal Management Programme	Approved	Plan & Integrated Services	2018
Climate Change Adaptation And Mitigation Strategy	Approved	Plan & Integrated Services	2018
Pavement Management System	Reviewed 2017	Plan & Integrated Services	2020
Stormwater Management Plans	Stormwater management plans for the major run-off systems have been compiled for each residential area, excluding the CBD.		

All the above sector and operational plans are annexures to this and is available on the municipal website at www.mosselbay.gov.za

7.2 OVERVIEW OF SPATIAL DEVELOPMENT FRAMEWORK – 2018

7.2.1 LEGAL STATUS OF THE SDF

Within the limitations of a Spatial Development Framework (SDF) as laid down by the Local Government Municipal Systems Act, 2000 No 32 of 2000 namely that it should be a guiding and informing document and does not confer real rights on land, it is intended that the SDF should be a binding document endorsed by the Municipal Council. The SDF must be approved by Council in terms of the MSA, and as a sector plan of the IDP. This endorsement will assist with the processing of development applications, demonstrating compliance with different sectoral policies and motivating project funding and budgets. SPLUMA stipulates, inter alia, that any authority mandated to make a land development decision in terms of the Act or any other law relating to land development, may not make a decision which is inconsistent with a MSDF unless site-specific circumstances justify deviation from the provisions of such MSDF.

7.2.2 SDF RELATIONSHIP WITH OTHER SECTOR PLANS

The SDF links the development objectives taken from the Integrated Development Plan (IDP) and the Budget of the Municipality.

Therefore, the SDF becomes the spatial presentation of the IDP objectives that guides projects funded through the budget of the local Municipality. This link between the SDF, IDP and Budget is shown in figure 65.

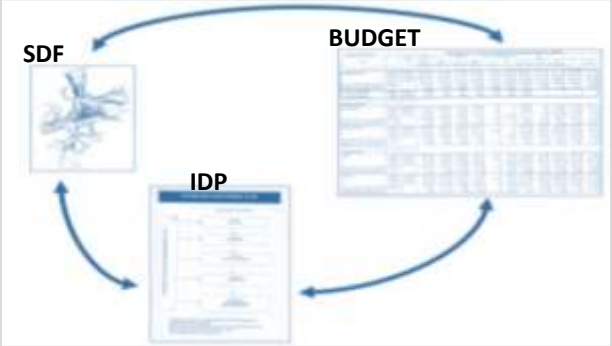


Figure 65: IDP & SDF Relationship

7.2.3 SPATIAL VISION AND CORE IDEAS

The Spatial Vision of the Municipality is to create a long-term, sustainable land-use pattern that:

- *Conserves the Mossel Bay municipality's significant rural resources for the biodiversity conservation of its rivers, wetlands, estuaries and coastline, natural vegetation, scenic landscapes, and extensive and intensive agriculture resources.*
- *To support rural tourism and agricultural economic growth and employment creation. The Municipality places a greater focus on leveraging its history, heritage and sense of place of the natural scenic areas and old town to revive its underperforming tourism economy; and*
- *Promotes inclusionary, efficient, urban growth that provides comfortable and convenient access to urban*
- *opportunities and livelihoods for all its existing and future residents; while at the same time;*
- *Decoupling this growth from excessive water, energy and land consumption along the coastal settlement strip;*
- *That the Municipality places effort and energy into developing partnerships, lobbying and undertaking proactive planning initiatives in seeking to upgrade, refurbish and link the 'old town' with the existing port in a heritage, appropriate way to create a new jewel in the crown of the Garden Route which both attracts visitors but creates a solid locally-driven economy.*

7.2.4 THE BROAD SPATIAL CONCEPT

The Broad Spatial Concept comprises the following two main components:

A rural hinterland providing wilderness and agricultural tourism opportunities and ecosystem services in the form of pristine catchment areas providing water quality and biodiversity conservation; and,

An urban coastal settlement strip.

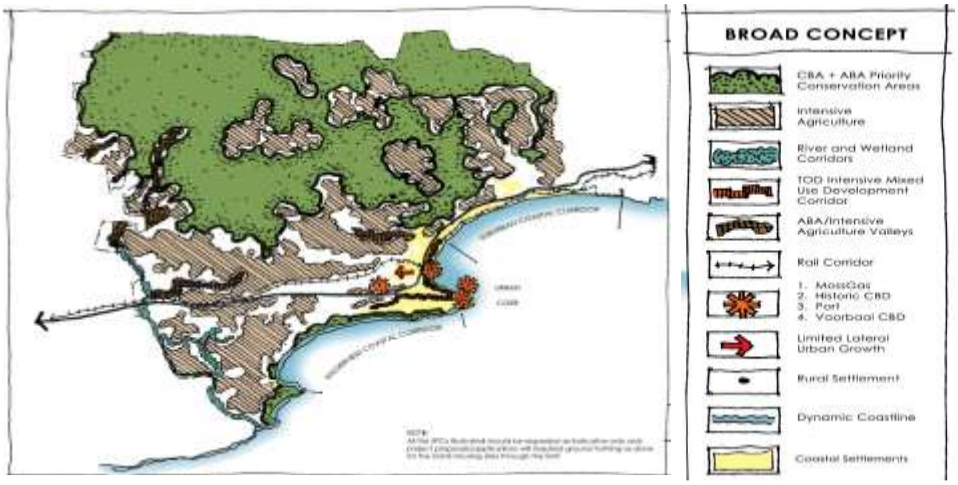


Figure 66: Mossel Bay Broad Spatial Concept

7.2.4.1 SUBCOMPONENTS OF THE BROAD SPATIAL CONCEPT

CRITICAL BIODIVERSITY AND AQUATIC BIODIVERSITY CONSERVATION AREAS
These comprise mainly the foothills and high mountains of the Outeniqua range. In addition to containing the most important ecosystem services of the Municipality they provide an important scenic, adventure and agricultural tourism resource. It should be noted that through analysis of SANBI data, CBA's were identified around and within existing settlements, hence an EMF is needed to verify the status of these CBA's;
INTENSIVE AGRICULTURE
The Municipality has an important agricultural component in its local economy providing approximately 4000 jobs which should be promoted and enhanced. It comprises mainly mixed farming on the dryer coastal plain to the south-west with patches of intensive crop farming, mainly wheat and dairy on pastures found in the valleys in the northwest. Agricultural land close to the urban settlements requires particular protection due to the advantages it offers regarding minimal travelling distances and transport costs with regards to urban food security.
AQUATIC BIODIVERSITY AREAS/INTENSIVE AGRICULTURAL VALLEYS
Some of the Municipality's river valleys contain a complex mosaic of intensive agriculture and aquatic biodiversity areas. If this land-use pattern is not carefully managed it will have negative implications for both water quality and quantity and protection of agricultural land. Fine scale planning is required in these valleys.

RIVER AND WETLAND CORRIDORS
Protection of these corridors is key to the water resources of the Municipality and no urban development or ploughing should be permitted within 32 m of each bank or other set back line determined by freshwater ecologists or hydrological engineers
DYNAMIC COASTLINE
The sediment studies have indicated that the coastline is dynamic with significant sections diminishing and others accreting. This has implications for building and coastal setback lines. There are three different characteristics to the municipal coastline which should inform its future development: ♦ Wilderness coastline – Vleesbaai to Moquini Coastal Estate ♦ Urban core – Dana Bay to Hartenbos ♦ Suburban coastline – Little Brak Rivier to Glentana
RURAL SETTLEMENTS
There are a number of small rural villages whose populations are either stable or decreasing. Although in many instances these communities do not enjoy a full range of services care must be taken regarding implementing permanent facilities that may not be utilised fully. Mobile service delivery options should be considered where appropriate;
TRANSIT-ORIENTED DEVELOPMENT (TOD) MIXED-USE DEVELOPMENT CORRIDOR (LOUIS FOURIE CORRIDOR)
This will form the economic activity and employment generation core of the Municipality from Dana Bay along Louis Fourie Road with KwaNonqaba abutting its northern boundary, Da Nova linking into the historic CBD, through Voorbaai, the new CBD focus to Hartenbos. This corridor should have the highest residential densities and intensities of business and community facilities, all of which take access off a multimodal transit service including pedestrian, cycle, buses and taxis, freight and private motor vehicles. Priority should be given to non-motorised and public transport. Most new development should happen in close proximity to the corridor through urban infill of small pockets of vacant land and redevelopment of existing underdeveloped areas which do not have heritage nor biodiversity conservation significance.
MAJOR DEVELOPMENT NODES
♦ PetroSA oil refinery (PetroSA to invest R3 billion) ♦ Historic CBD – upgrade to become must-see Garden Route and cruise ship attraction ♦ Port of Mossel Bay – to integrate tourist waterfront, cruise ship terminal, with fishing and freight shipping ♦ Voorbaai CBD – restructure Voorbaai node as well designed new CBD
RAIL CORRIDOR
The coastal settlements between Voorbaai and Glentana are on the railway line between Cape Town and George. It is likely that in the future rail will resume its importance as a freight and passenger transport mode if Transnet is able to address the major challenges facing this line. The rail corridor is also an important tourist attraction when services are operating (Outeniqua Choo-Choo). A great potential exists to create a Mossel Bay-George-Knysna link for tourism, freight and public transport. Care should be taken to ensure that the rail reserves and tracks are maintained and not severed as has happened in Graaff Reinet, thereby making it difficult to ever resume a rail service:
LIMITED LATERAL URBAN GROWTH
In general and as pointed out in the Growth Options Study (Provincial Government 2013 check) the Mossel Bay Municipality will be unable to sustain an urban sprawl model and must be aiming for compact growth in the future. This should mainly take place along the Louis Fourie Rpad corridor. Furthermore, there are over 8 500 approved or in-process erven, excluding Kwanonqaba, in low-density townships in the urban periphery. The only instance where lateral growth should be contemplated is along the Hartenbos river corridor to Sonskynvallei and Aalwyndal subject to further detailed environmental and piecing planning.

7.2.5 SETTLEMENT PLANNING GUIDELINES

7.2.5.1 INTENSIFICATION CORRIDORS AND LINKAGES

- Sensitive infill and redevelopment of major arterial axis in clearly defined precincts;
- Corridors to concentrate activities and support its speedy initiation especially in more rural areas, should be delineated to include one erf on either side of the identified street, otherwise called the spine of the corridor;
- Show sensitivity towards existing heritage buildings;
- Enhance the street experience through landscaping and guiding the architecture of new developments.
- Define a single integrating urban structure of intensification corridors, nodes and linkages between town and township,
- Encourage a multiple level of entry into the economic market and enhance job creation: Using new and repurposed land. Public land holdings should not be sold to the highest bidder to facilitate affordable access to well-located land. However, this is not in line with the MFMA and it should be discussed on how public land could benefit the public and businesses. The intensification corridors should be limited to residential, office and retail uses and only compatible light industrial uses, e.g. non-nuisance manufacturing or craft activities that may require a retail outlet on the same premises.
- Encourage densification pattern and infrastructure provision to support an efficient, convenient and affordable urban structure.

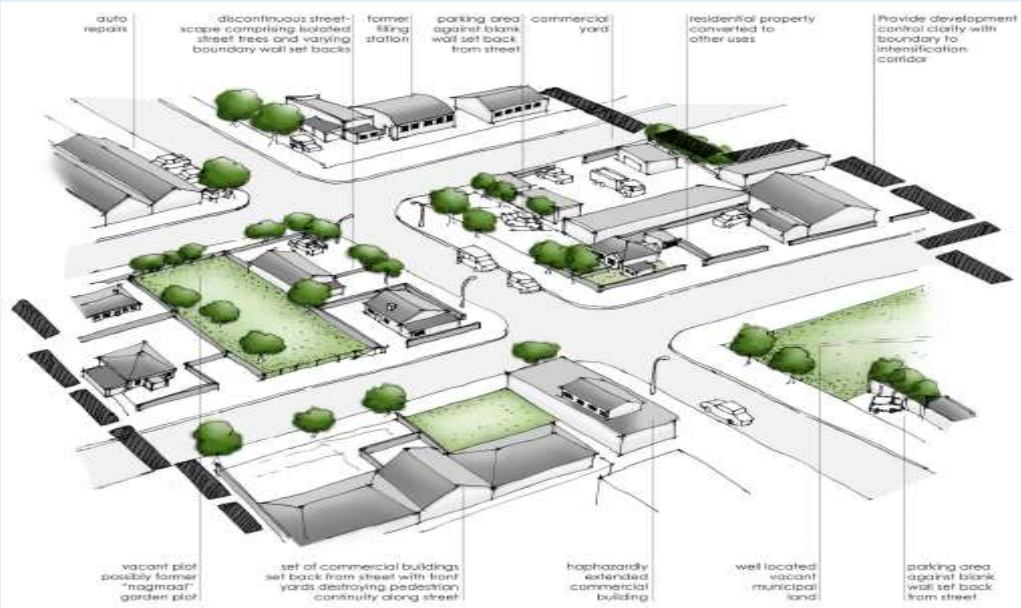

auto repairs
discontinuous street-scape comprising isolated street trees and varying boundary wall set backs
former filling station
parking area against blank wall set back from street
commercial yard
residential property converted to other uses
Provide development control clarity with boundary to intensification corridor
vacant plot possibly former "nagmaal" garden plot
set of commercial buildings set back from street with front yards destroying pedestrian continuity along street
haphazardly extended commercial building
well located vacant municipal land
parking area against blank wall set back from street

Figure 67: Intensification Before Development

Promote non-motorised transport
Higher density and greater height closer to spine road of intensification corridor
Provide development control clarity with boundary to intensification corridor
Promote high quality pedestrian environment
Public toilets
Existing buildings
New buildings
Heritage buildings
Dwellings
Subdivision
Redevelopment to higher densities
Maximise economic opportunities from well-located space

Figure 68: Intensification After Development

THE INTENSIFICATION CONCEPT

7.2.5.2 NODES

Three levels of hierarchy of urban nodes containing business and community facilities shall be clustered together as far as possible to provide satisfactory access and clustering of activities,

- Tertiary: technikons, hospitals, courts, multi-purpose centres, regional or metropolitan transport interchanges, museums, art galleries, indoor sports complexes, regional shopping centres;
- Secondary: high schools, day care centres, hospitals, libraries, sports and community halls, sportsfields;
- Primary: primary schools, crèches, clinics, bus and mini-bus taxi stops.
- Nodes should be managed to concentrate business and activities to achieve critical mass and viable demand thresholds therein.
- Where growth is required, the nodes should be encouraged to grow along the corridor towards each other.
- This is to manage and prioritise in a strategic manner, the implementation of needed infrastructure and to provide the greatest opportunity of success of these businesses.
- Implement projects on a focused, strategic and hierarchical basis with the largest investments for higher order facilities that will be enjoyed by the greatest number of people.

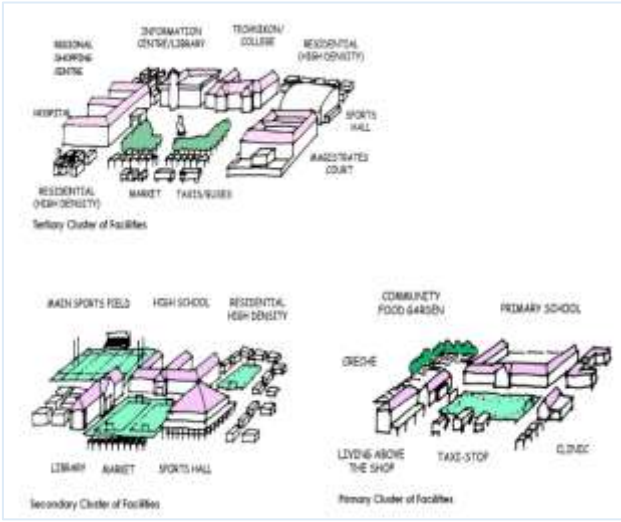


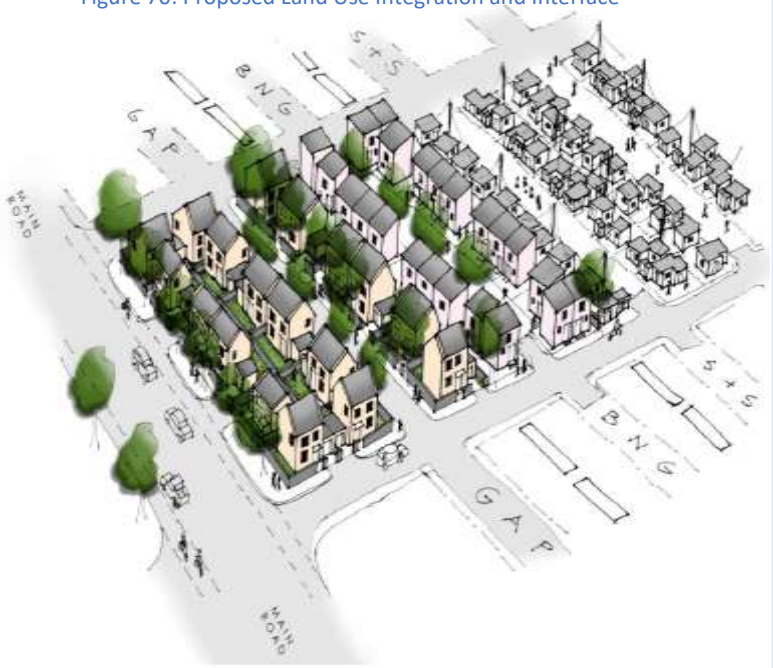
Figure 69: Proposed Nodel Development

7.2.5.3 LAND-USE INTEGRATION AND INTERFACE

The intensification areas are seen as the prime instruments for promoting integration between the towns and townships of the urban settlements. For this to happen successfully the following principles should be observed:

- Locate activities (residential, transport, work, recreation, etcetera.) so that at least 50% of them are within walking distance;
- Sensitively locate the income groups within the 1-km radius taking into account a socio-economic gradient: e.g. very low not right next to the very high income.
- The arrangement of housing for the various income groups should be according to the principle of the socio-economic gradient with the higher end of the market closest to the main thoroughfare (see Figure).
- As a general rule Human Settlement projects should not be targeted at a single-income group exclusively, usually subsidy or site and service, but should always include at least a GAP housing and top structure subsidy component even if only comprising 10% or 20% of the units;
- Locate the most frequented activities in the most central / accessible localities, e.g. industrial and commercial;
- Use all well-located vacant land, i.e. within 1 to 2kms of urban centres locate all future residential areas within walking distance of urban centres where space permits.
- The change between different income groups and land uses should generally happen along the midblock and not across the street.
- In ownership schemes residents must be given freehold tenure, i.e. title deeds, immediately so that shack upgrading will commence as soon as possible.
- The more formal the units the closer they should be to the main public thoroughfare or adjacent upmarket housing.

Figure 70: Proposed Land Use Integration and Interface



7.2.5.4 INFILL DENSIFICATION AND SUB SUBURBS

- It is clear that significant infill and densification is required in order to restructure the settlements in the Municipality.
- Well located land has been identified to contribute to this important goal.
- Guidelines for the settlements will be given.
- The Mossel Bay Growth Option Study concluded that an additional 2 883 hectares of land will be needed if the municipality grows through urban sprawl (9 546 hectares) versus a compact scenario (7 074 hectares) by 2035.

Figure 71: Sprawling Urban Footpring 2035 (Growth Option Study 2014)

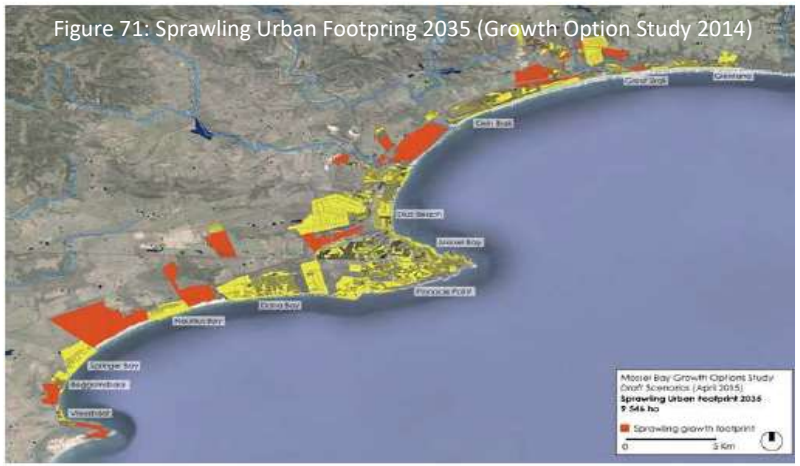
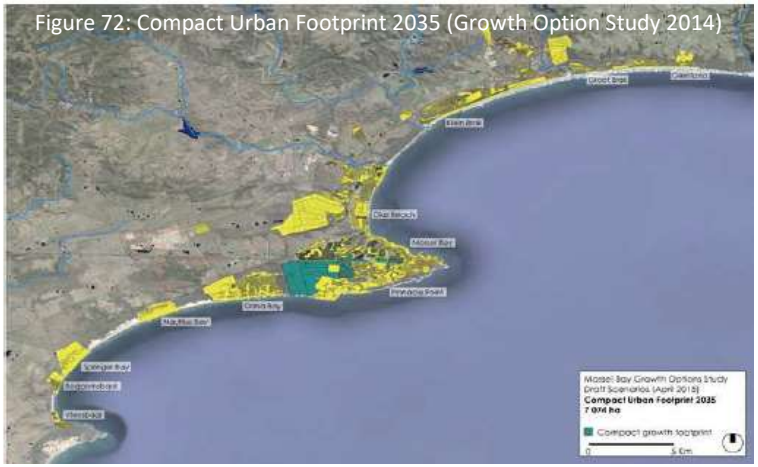


Figure 72: Compact Urban Footprint 2035 (Growth Option Study 2014)



7.2.5.5 THE URBAN EDGE

These should be reviewed to ensure that;

- Sufficient protection is given to land requiring protection, inter alia, the agricultural land currently under cultivation;
- Compaction rather than expansion of urban settlements is encouraged to promote non-motorised transport modes where appropriate.
- All of the low-income settlements are located in one side or "slice" of the settlement only and their extensions all move outwards along this axis.
- Urban edges which provide sufficient land for the industrial, residential and commercial development of the needs of the area for about 20 years, given the current growth rate, is proposed around the existing urban footprint; and.
- It is proposed that these urban edges only be realigned based on actual need and once all the existing under or unutilised vacant land has been developed.

7.2.5.6 WIND AND SOLAR FARM SITING PRINCIPLES

The following wind-farm siting principles are proposed to be used as a first set of questions to guide potential developers of wind and solar farms. Terrain suitability need to be investigated and should include the following typical aspects in the design process:

- *Slopes by gradient classes;*
- *Rocky areas;*
- *Soil type and permeability;*
- *Natural watercourses and areas with high water table, rainfall data.*
- *Vegetation*

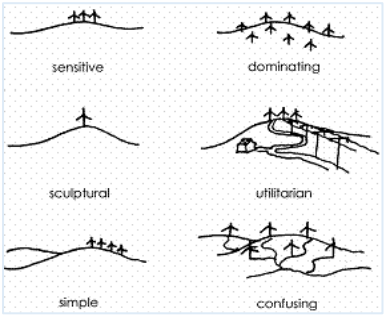


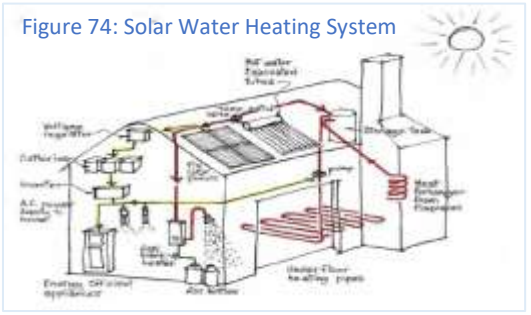
Figure 73: Solar Farm Sitting Types

7.2.5.7 RENEWABLE INFRASTRUCTURE

The following principles shall apply:

- Ensure a base level of services only is available for all residents in the Municipality, including those households qualifying for indigent grants.
- Where possible implement GAP housing schemes as part of subsidy projects to help cross-subsidise required infrastructure projects.
- For low-density settlements, where the high cost of conventional grid services is prohibitive, especially in holiday housing schemes and not preferred and to promote sustainable use of natural resources and reduce dependency on conventional grid services, the following are proposed:
- Promote the use of solar hot-water projects so as to help cross-subsidise infrastructure costs.
- Promote use of solar of water heaters, PV panels, grey-water recycling, waste separation at source, and passive building design to as to minimise energy, solid waste and water demand. Encourage rainwater harvesting and grey water (water from hand basins and kitchen sinks) recycling.
- NOTE: Infrastructure requirements will be assessed once comments are received on the conceptual proposals by I&APs.

Figure 74: Solar Water Heating System



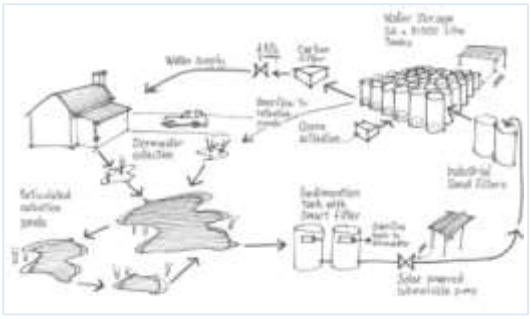


Figure 75: Rain Water Harvesting

7.2.6 URBAN DESIGN GUIDELINES

These should be taken into account when preparing precinct plans and site development plans:

UD1: Create open space systems that integrate the elements of a settlement to contribute to a meaningful urban structure. This can be done by:

- Providing connectivity between open spaces / Establishing linkages between open spaces;
- Aligning the open space system with public buildings; and
- Ensuring an improved quality of linkages through the continuation of special activities or functions along major routes.

UD2: Link symbolic elements (statues) or public facilities (library, clinic, etcetera.) to open spaces in relation to their importance and character.

UD3: Ensure the definition of the public spaces through the effective design of an interface between public and private domains.

UD4: Create visual recognition and surveillance along open spaces and public routes. This can be achieved through:

- Locating buildings around open spaces and streets so that sufficient enclosure is created;
- The appropriate height of buildings; and
- Locating the highest buildings to the southern side of the open space, with lower buildings or trees on the northern side.

UD5: Markets should be permitted at highly accessible locations in terms of the movement network and urban structure to ensure the greatest viability possible. These locations could be modal interchanges and intersections.

UD6: As a general rule the erection of shopping centres on the periphery of settlements should be discouraged. This should only be permitted if the intention is to initiate a new urban node at the specific location and the proposed shopping centre development is in line with the growth direction of the settlement.

UD7: Accommodate a variety of users in and uses along the streets by doing the following:

- Concentrate intensive activities along major vehicular and publictransport routes;
- Locate majority of public buildings and increase densities along these routes; and locate buildings closer rather than further from the streets to increase pedestrian activity, a sense of enclosure and surveillance.

UD8: Create road cross-section widths that provides vehicle traffic, parking, pedestrian movement, cycling and landscaping.

UD9: Urban block length should promote access (penetration) and encourage economic activity by orientating the short side of blocks to major streets wherever possible.

UD10: Space buildings from each other to provide adequate solar access to buildings. In this regard the roof pitch of buildings should be orientated so that roof solar panels have a maximum continuous direct access to the sun

UD11: Any proposals for the redevelopment of existing buildings should consider their heritage value, elements of the vernacular architecture and, where possible, retain these important elements. Similarly, the historical characteristics of existing buildings should be considered to draw from their elements that could be integrated into the design and construction of new buildings close by.

UD12: The use of local materials should be encouraged in the construction of new buildings.

UD13: Encourage appropriate water-wise landscaping.

UD14: Ensure that the main streets of the urban areas are appropriately landscaped to encourage a pleasant gateway treatment into the settlements.

UD15: The public realm and buildings must be designed and managed to maximise, consistent with other legitimate goals, the potential for passive surveillance.

UD16: Built environments, i.e. urban precincts, must be designed, detailed and managed to make them legible for users, especially pedestrians and cyclists, without losing the capacity for variety and interest.

UD17: Legibility must be promoted in both the overall structure and form of the environments and in appropriate detail.

UD18: Security must be supported by designing and managing spaces and buildings to define clearly legitimate boundaries between private, semi-private, community-group and public space.

UD19: A feeling of individual and community ownership of the public realm and associated built environments must be promoted to encourage a level of shared responsibility for their security.

UD20: The built environment must be designed and managed to reduce or limit risk from assault by providing well-lit, active and overlooked places and pedestrian and cyclist systems and routes to important places.

UD21: The design and management of places must avoid creating or maintaining hidden spaces close to pedestrian /cyclist travel routes in the public realm, in ways that remain consistent with the purpose of the place.

UD22: The design and management of places should provide a variety of alternative routes and other ways to avoid potential or actual security problems.

7.2.7 POTENTIAL RURAL NODES AND PERIODIC RURAL MARKETS

The potential of rural nodes is derived from the rural economic opportunities that are generated by their location and "attracting force". However, some nodes are so small or they may be declining so that permanent infrastructure or services, buildings or staff, cannot be justified. The demand for higher order services in these nodes, can be supported through periodic markets at which mobile services, for instance, home affairs, pension pay outs, clinics, libraries can be dispensed.

This approach could be applied at settlements with low threshold populations to ensure that the necessary services can be provided. The services of various government departments and private sector organisations should be co-ordinated into a mobile caravan of dedicated buses and vans which travels from periodic service centre to periodic service centre stopping for morning or afternoon sessions as appropriate. Local arts and crafts people and business people should be encouraged to trade in the stop-over periods of the mobile service caravans at the periodic service centre. The location of shops and abattoirs should also be encouraged.

7.2.8 VLEES BAY AND BOGGOMS BAY SPATIAL ANALYSIS – 2018 SDF

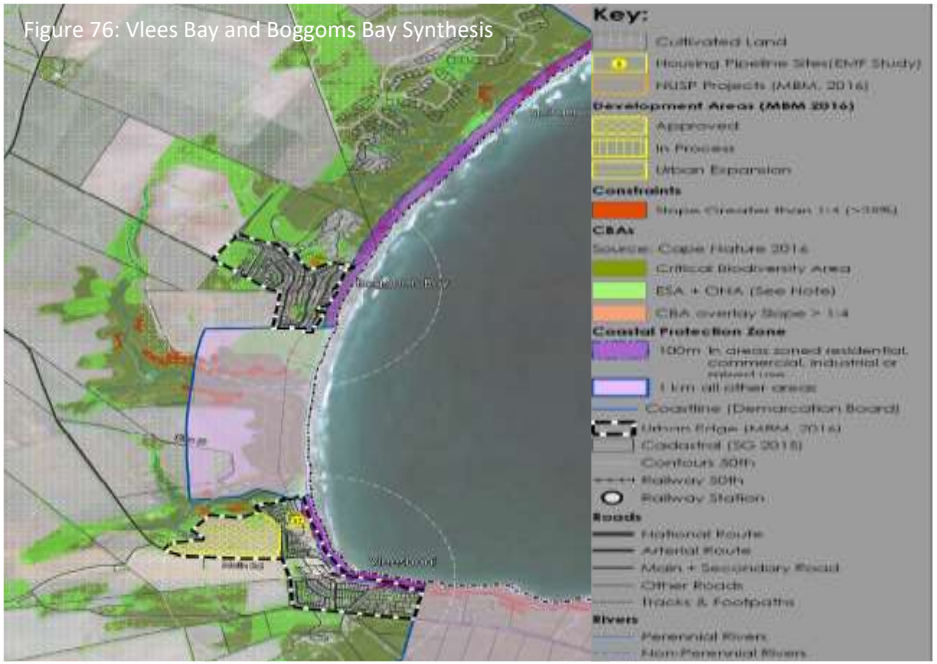


Figure 76: Vlees Bay and Boggoms Bay Synthesis

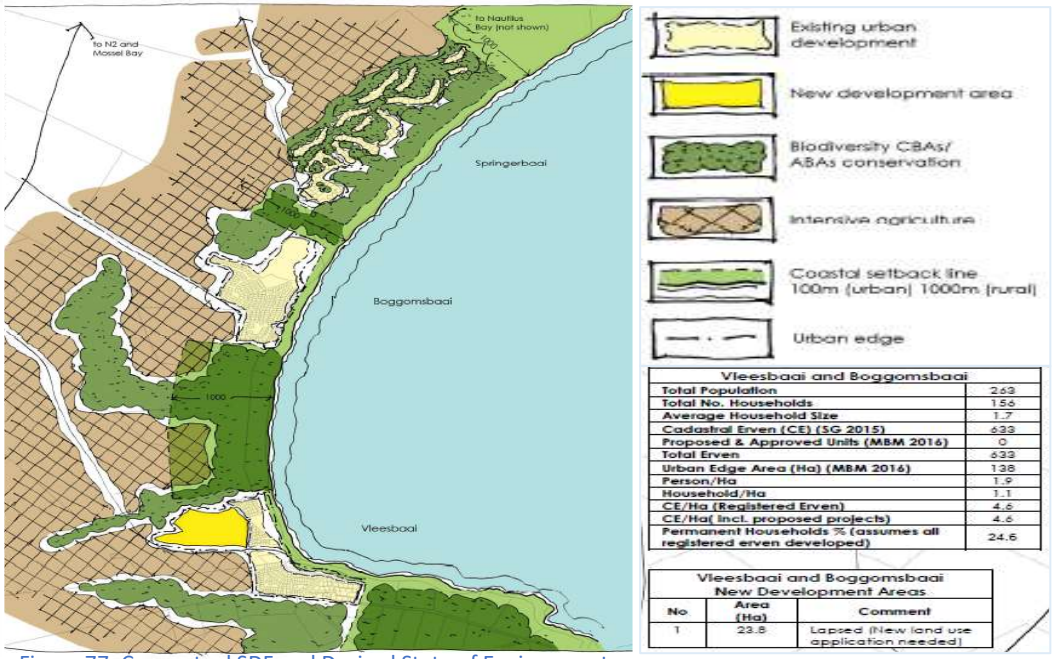


Figure 77: Conceptual SDF and Desired State of Environment

SUB – REGIONAL LOCATION	LAYOUT PATTERNS	CHALLENGES AND OPPORTUNITIES	SDF RECOMMENDATIONS
These settlements take access off the road which links Gouritsmond to the N2 near PetroSA 30 km from Mossel Bay CBD. Small shopping node at Vleesbaai, residents have to travel to Mossel Bay for most of their needs. Access for lower and middle-income workers extremely difficult and expensive. **LAY-OUT PATTERNS** Hybrid layouts comprising a mixture of gridiron and curvilinear street patterns. Plot sizes vary betwwen 1 200m² and 600 m². Depending on the size and appearance of buildings, these estates can still create a suburban impression on the landscape.	Different layout design comprising short rows of large plots. Extremely low density, far too low to be serviced by conventional reticulated civil services, but enables a high level of biodiversity conservation. Plots in Springerbaai are between 3000 and 4000 m² (1 acre) and the Nautilus Bay plots are 2000 m².	Undeveloped properties, suggest little market demand. Coastline has a strong wilderness character in contrast to the coastline east of Mossel Bay town. However, this character is in danger of being eroded by the large low-density eco-estates/resorts and additional extensions to the original, relatively compact nodal settlements at Boggomsbaai and Vleesbaai. Servicing of these coastal settlements will also represent a significant challenge if conventional service technologies are used. These settlements can only be affordable to the Municipality if they responsible for their own services and road access.	**CORE LANDSCAPE AND AGRICULTURAL AREAS:** In general, there should be no further development on the section of coast from Gouritsmond to Moquini eco-estate near Dana Bay. CBAs and ABAs and extensive and intensive agricultural land should be conserved. **URBAN DEVELOPMENT:** This section of the coast's desired character should be protected by the following: Discouraging any development outside of the Urban Edge. Architectural and urban design guidelines particularly with respect to height, massing, colour and materials to minimise the visual impact on the landscape, should be strictly implemented. If the Amanzi Moya development indicated as new development Area 1 on figure 5.4.2.1 lapses, the urban edge must be amended to exclude the mentioned development area for the remainder of the 5-year term of this SDF. **URBAN RESTRUCTURING:** Further intensification of convenience shopping and supportive activities can be considered at Vleesbaai village centre

7.2.9 HERBERTSDALE SPATIAL ANALYSIS – 2018 SDF

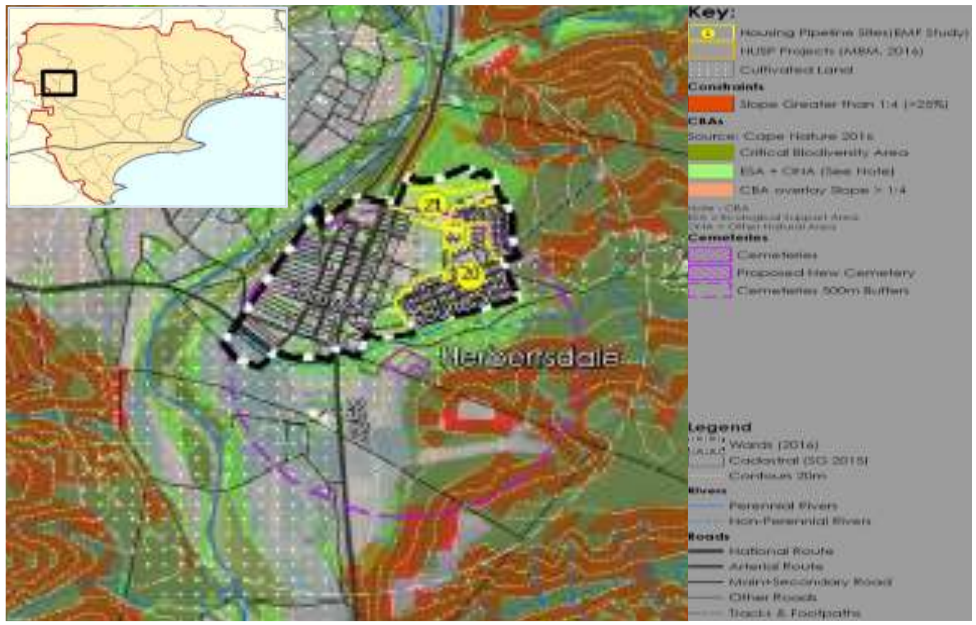


Figure 78: Herbertsdale Synthesis

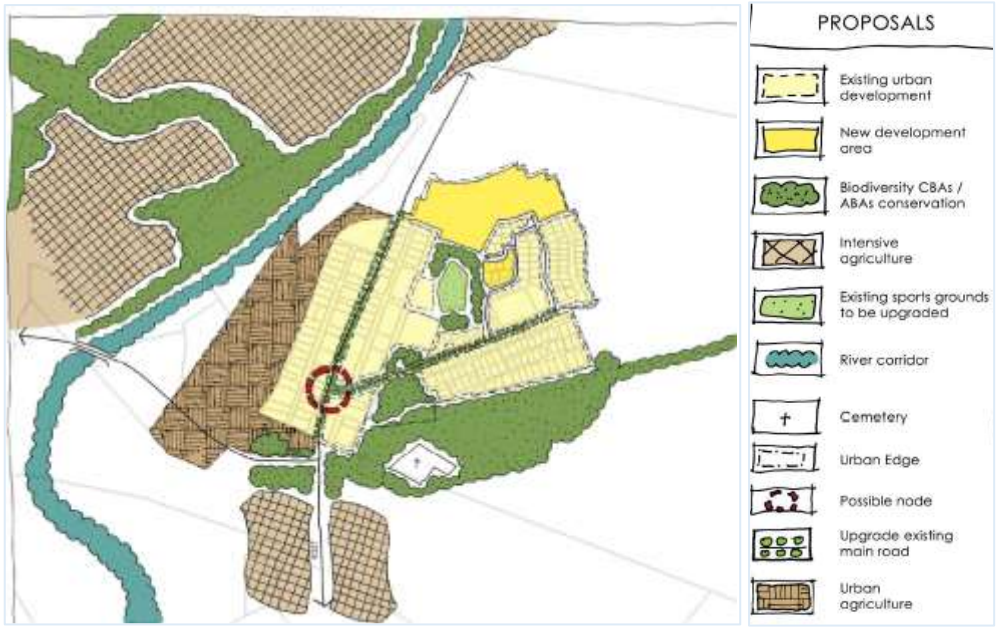


Figure 79: Herbertsdale Conceptual SDF and Desired State of Environment (MBM 2017 SDF)

LAYOUT PATTERNS	URBAN QUALITY	SDF RECOMMENDATIONS	SDF RECOMMENDATIONS
A strict iron grid can be found on the western side along the R327, with large plot sizes. On the eastern side of the road, a sports ground and pockets of vacant land separate the grid into a more organically shaped pattern. To the north land has been cleared for new development allocated towards residential areas.	Scenic views and vistas upon entry into Herbertsdale, largely attributed to intensive agriculture along outside of the urban edge.	**CORE LANDSCAPE AND AGRICULTURAL AREAS** All river corridors and agricultural areas should be protected against further urban development sprawl, along the western side of the R327 towards rivers edge. Along the same edge, CBAs mainly contained in the river valleys and act as a buffer between the urban and intensive agricultural spaces. These CBA buffers should remain. Intensive agriculture close to urban area should be conserved. Their use in the urban agriculture projects should be promoted. The establishment of tourist routes and small scale tourist facilities/accommodation must be encouraged. These settlements can only be affordable to the Municipality if they have their own services and road access.	**URBAN DEVELOPMENT**: Where there are approved township layouts, these must take precedence over terrestrial or aquatic CBAs. See proposal in figure. Care must be taken to ensure that the scenic route qualities are maintained and that development, including agricultural buildings are carefully controlled. Visual resource management plans for these scenic routes should be prepared. **URBAN RESTRUCTURING:** Rural villages should investigate infill housing rather than expansion. With the approved 170 units, no further residential development should be proposed until the next SDF review. **HERITAGE AREAS:** Although it may be argued that there are currently few conservation-worthy buildings it is believed that the appeal and sense of place could be improved through application of appropriate guidelines.
URBAN QUALITY The Urban Edge is aligned to exclude land used for intensive agriculture or land that falls within the aquatic or terrestrial CBAs. Low densities, both residential and agricultural buildings appear sensitive to their environment, with conservative heights.	**OPPORTUNITIES** Two sites were identified for housing development. These sites are already being developed with approximately 170 units.		

7.2.10 FRIEMERSHEIM SPATIAL ANALYSIS – 2018 SDF

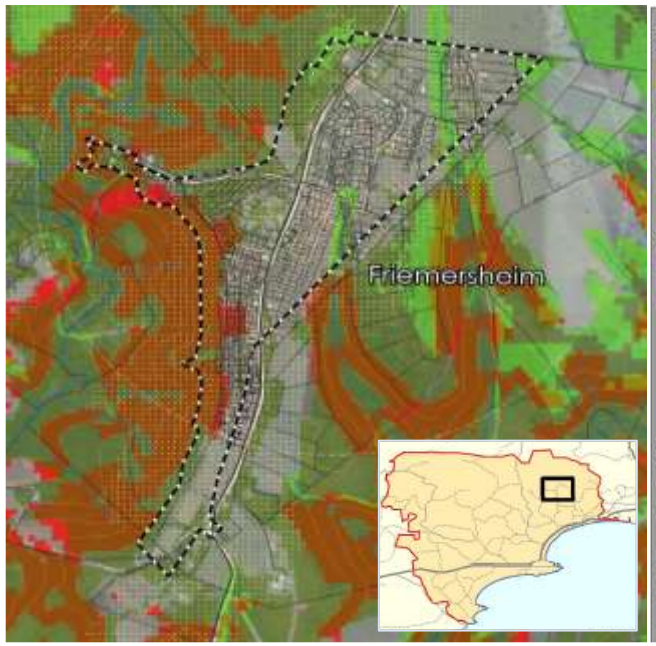


Figure 80: Friemersheim Synthesis

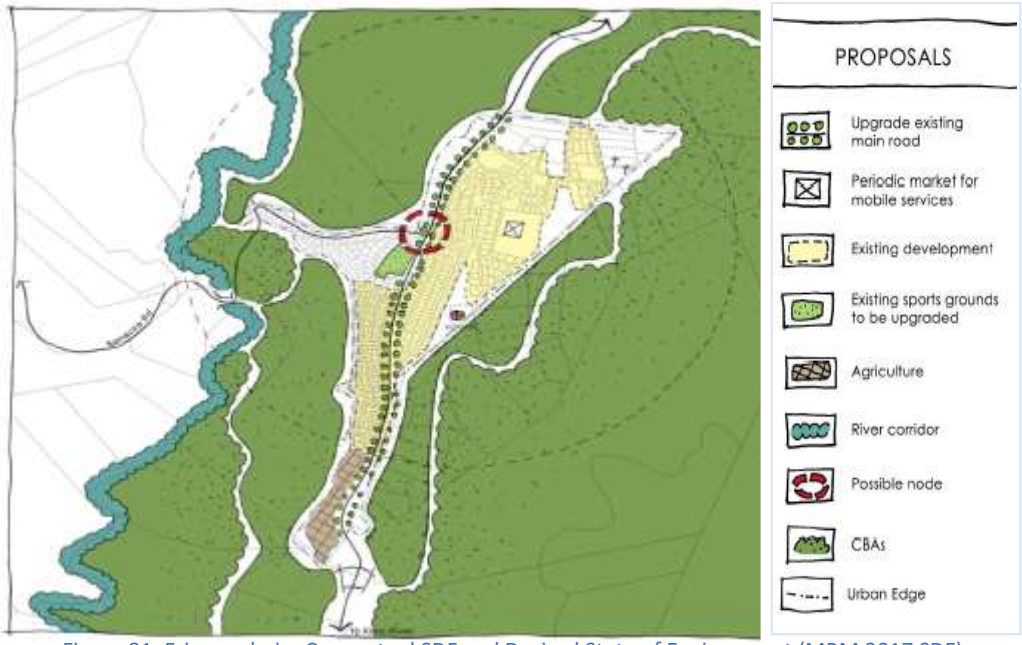


Figure 81: Friemersheim Conceptual SDF and Desired State of Environment (MBM 2017 SDF)

LAYOUT PATTERNS	SDF RECOMMENDATIONS	SDF RECOMMENDATIONS
Starting off with an iron grid the rural township expands into a more organic iron grid pattern stretching towards the CBA's region in the east. **URBAN QUALITY** Noticeably, several lower income homes across the settlement have solar-powered facilities. This should continue to develop throughout the settlement, as off-grid technology should be promoted in rural areas. The access road to Friemersheim is being tarred from Great Brak Rivier and the R102 road, which will improve mobility and urban quality.	**CORE LANDSCAPE AND AGRICULTURAL AREAS** This sub-region is richly endowed with striking natural landscapes, views and vistas incised by steep valleys through which the rivers flow through. Intensive agriculture surrounds the settlement and should be conserved, particularly those closest to the urban settlements. Their use in urban agriculture projects should be promoted in the settlement. There are also several CBAs contained mainly on the eastern side of the settlements. **URBAN DEVELOPMENT** There should be no new development outside of the urban edge. Infill housing should be promoted instead of expansion of the built-up areas into agricultural land and CBAs.	**URBAN RESTRUCTURING** In the medium to long term this sub-area needs to develop a more efficient urban structure that can support cost-effective delivery of services, convenient public and non-motorised transport and viable SMMEs and community facilities. A central node is proposed where Beneke Road enters Friemersheim and links to the connector route to the N2 towards the coastal area. This node can act as a periodic market for mobile services. Off-grid technology should be promoted. The agricultural potential of the area must be optimised by encouraging intensive farming and agri-processing projects via public/private partnerships. The establishment of tourist routes and small scale tourist facilities or accommodation should be encouraged. **HERITAGE AREAS** Although it may be argued that there are currently few conservation-worthy buildings it is believed that the appeal and sense of place could be improved through application of appropriate guidelines.

7.2.11 BRANDWACHT SPATIAL ANALYSIS – 2018 SDF

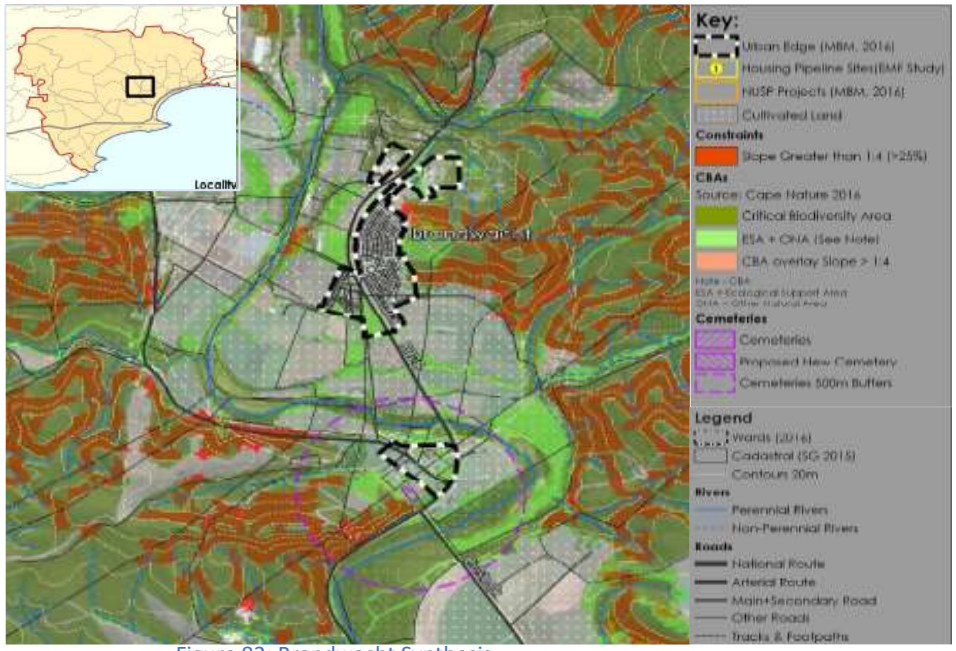


Figure 82: Brandwacht Synthesis

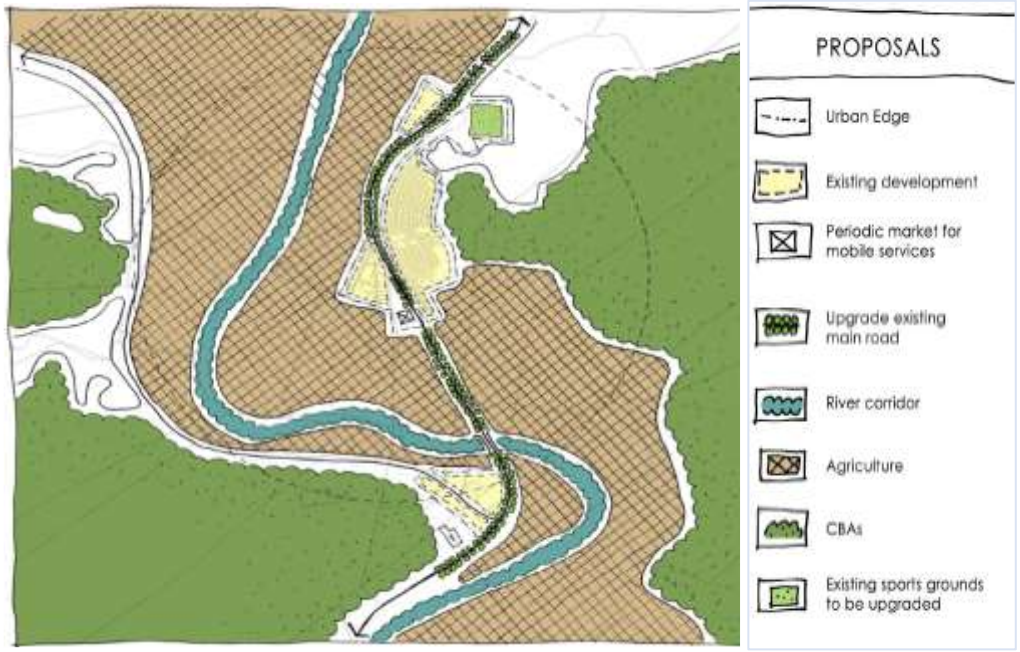


Figure 83: Brandwacht Conceptual SDF and Desired State of Environment (MBM 2017 SDF)

LAYOUT PATTERNS	URBAN QUALITY	SDF RECOMMENDATIONS	SDF RECOMMENDATIONS
The grid pattern can be found as a long straight grid following the pattern of the R328. The outskirts of the settlement are broken by larger tracts of land that are either undeveloped or agricultural pockets.	Maintain scenic route qualities along the R328 and control development, including agricultural buildings. Visual resource management plans for these scenic routes should be prepared.	**CORE LANDSCAPE AND AGRICULTURAL AREAS** A precautionary approach should be taken with the 1:100-year flood line being the minimum development setback line. Even so it has been noted that 1:100-year floods have been occurring at a far greater frequency'. **URBAN DEVELOPMENT** Where there are approved township layouts, these must take precedence over CBAs. Care must be taken to ensure that the scenic route qualities along the R328 are maintained and that development, including agricultural buildings are carefully controlled. Visual resource management plans for these scenic routes should be prepared.	**URBAN RESTRUCTURING:** The section of the R328 running through the town should be upgraded as a public and non-motorised transport spine using the "complete streets" approach with trees planted and traffic calming measures implemented wherever necessary. The agricultural potential of the area must be optimised by encouraging intensive farming and agri-processing projects via public/private partnerships. The establishment of tourist routes and small-scale tourist facilities/accommodation must be encouraged. The sense of place of the southern part (south of river) of the urban edge must be maintained. **HERITAGE AREAS:** Although it may be argued that there are currently few conservation-worthy buildings it is believed that the appeal and sense of place could be improved through application of appropriate guidelines.
URBAN QUALITY Single low-cost housing, with backyard second dwellings. The urban edge has generally been aligned to exclude land used for intensive agriculture or land that falls within the aquatic or terrestrial CBAs. Where there are approved township layouts, these must take precedence over CBAs;	**OPPORTUNITIES** Develop infill housing. Retain the current open spaces and the green fringes along the major roads including the R328. Maintaining the agricultural land will become increasingly important with water and food security.		

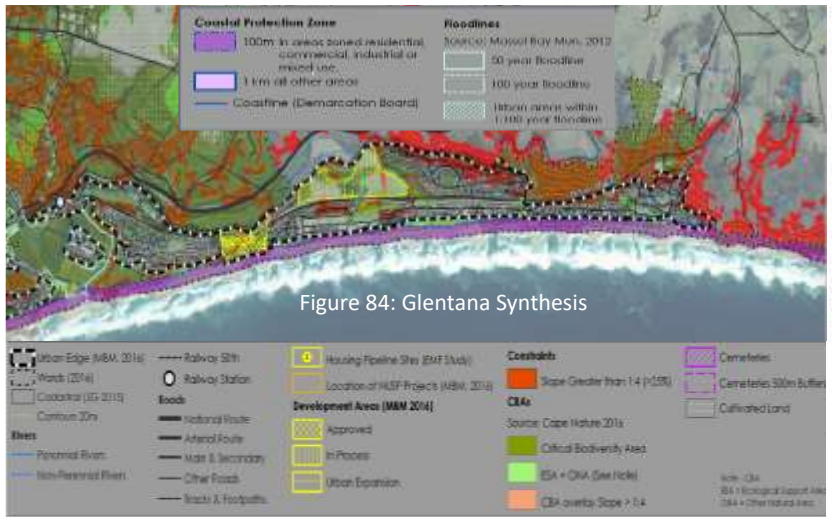


Figure 84: Glentana Synthesis

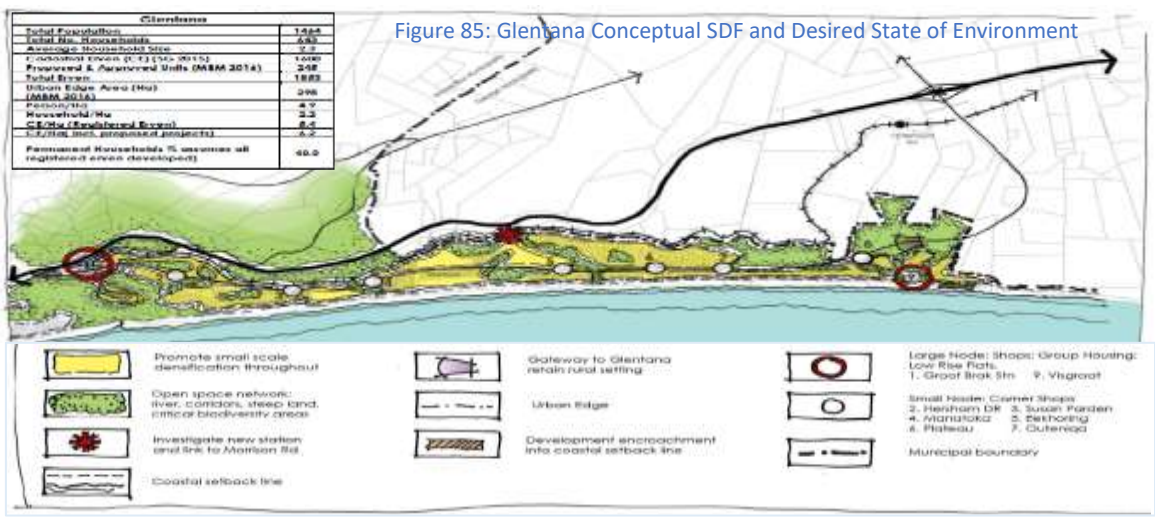

Promote small scale densification throughout
Open space network: river, corridors, steep land, critical biodiversity areas
Investigate new station and link to Morrison Rd
Coastal setback line
Gateway to Glentana retain rural setting
Urban Edge
Development encroachment into coastal setback line
Municipal boundary

Figure 85: Glentana Conceptual SDF and Desired State of Environment

SUB-REGIONAL LOCATION	URBAN QUALITY	SDF RECOMMENDATIONS	SDF RECOMMENDATIONS
Located at eastern extremity of Mossel Bay with long thin coastal strip abutting George at northern boundary. Main access is taken from the R102 which intersects with the N2 from either the Great Brak River or Morrison Road intersection. The railway line passes close to the north. **LAYOUT PATTERNS** Low-density suburban principles with wide roads, average plot size of 1000 m². Layouts are curvilinear. In some instances, layouts have responded to natural features such as the fore and back dunes and river valleys. Large open tracts of land that provided links between the coast and inland have almost all been developed or have applications in process. No real urban core or "heart" to the settlement. Houses are located close to the beach and are vulnerable to sea level rise and sedimentation movement.	Comprises large pavilion-style residential properties set in large gardens. Levels of urban activity are extremely low except in the holiday season. No higher-order activities residents need to travel to the shopping centre on the R102 at Great Brak River or further afield to George or Mossel Bay. Transport is almost exclusively by private motor vehicle. **CHALLENGES AND OPPORTUNITIES** Future development must undergo change. Limited available land for low density development. Providing bulk services on this basis is increasingly unsustainable. It is likely that the permanent population will increase as more people retire here. This will lead to increased demand on services and traffic congestion. Only mini-bus taxis have proved viable as a public transport service in this kind of low density context.	**CORE LANDSCAPE AND AGRICULTURAL AREAS** There should be no further extensions of the urban edge. The current open space network; mainly comprising river corridors, undeveloped dunes and depressions and the coast line should be developed and maintained as an open space framework offering recreational and amenity opportunities and as well as preserving important ecosystem services relating to biodiversity and water conservation. The 100-m coastal setback line should be strictly observed until it is replaced by the current setback determination being undertaken by Eden DM. **URBAN DEVELOPMENT** Future urban development should be accommodated by subdivisions, second dwellings and sectional title schemes on existing properties. In certain strategic nodal areas group housing or even low rise apartments should be considered in the medium to long term.	**URBAN RESTRUCTURING** In key areas, around highly accessible nodes higher levels of densification should be encouraged to promote the beginning of a long-term, more sustainable urban structure that will support a larger permanent residential population and reduce the need to travel for shopping and other needs outside of the area. The cross-section of the R102 road should be redesigned as a complete street providing for pedestrians and cyclists as well as a public transport route. The R102 is classified as a class II road. Its intersection spacings are generally 700 m to 1 km. This road should operate as a scenic road in a suburban or intermediate roadside development environment in terms of the draft provincial access management guidelines (Provincial Department of Transport and Public Works, 2016)

7.2.13 KLEINBRAK RIVER / REEBOK / TERGNIET SPATIAL ANALYSIS – 2018 SDF

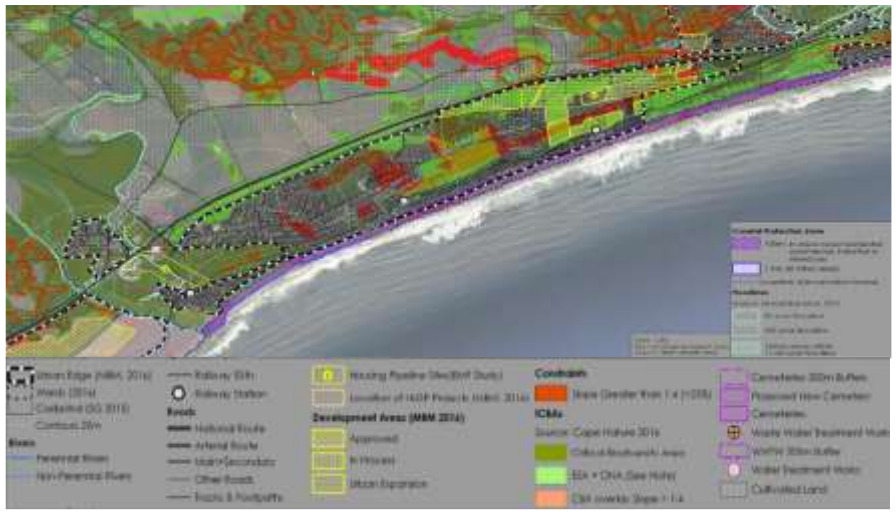


Figure 86: Little Brak River / Reebok / Tergniet

Level crossings
Major Nodes:
1 Klein Brak Stn 2 Proposed Reebok Stn
3 Proposed Tergniet Stn
Minor Nodes:
1 Impala / R102 2 De Jager / Impala
3 De Jager / Impala 4 Realigned Sorgfontein/R102
5 Realigned Sorgfontein / Robertson
Private Smallholdings
Investigate new resort
Realigned Sorgfontein Road
Existing development promote incremental densification
Approved/ serviced but undeveloped
New development areas/ in process
Intensive agriculture
CBAs / ABAs to be protected
Urban development under flood lines
Scenic routes
100m coastal setback
Development encroaching coastal setback
Informal settlement

Figure 87: Little Brak River / Reebok / Tergniet Conceptual SDF and Desired State of Environment

LAY-OUT PATTERNS	URBAN QUALITY	SDF RECOMMENDATIONS	
Except for the grid iron layout pattern at Old Klein Brak village the remainder of the area are laid out in long straight blocks following the orientation of the fore dunes with later townships following the "blue book" curvilinear, car oriented large plot (1000 m²) The settlements are broken by large tracts of undeveloped land.	Private motor travel transport is prominent that will lead to traffic congestion if permanent population increases. Low unit densities, six dwelling units per hectare, which will increase to 7 units per hectare in future. Residents must travel to access shops, education and health facilities. Power Town informal area represents a complete contrast with shacks closely clustered together.	**CORE LANDSCAPE AND AGRICULTURAL AREAS** Set development back at least 100m from N2. No new development within 1: 100-year flood lines. Redevelopment in Old Little Brak River should ensure floor levels are above the 1:100-year flood line. Retain open areas for biodiversity conservation. These sites may be required for schools, health and community facilities should the demography change in future. The 100-m coastal setback line should be strictly observed until it is replaced by the current setback determination being undertaken by Eden DM. **URBAN DEVELOPMENT:** No new development outside the proposed urban edge. New development areas to be focused around Tergniet on properties where, applications are in process, land is suitable. Redevelopment, (group housing, low rise apartment schemes) and Incremental densification should be encouraged.	**URBAN RESTRUCTURING:** Develop a more efficient urban structure that can support cost effective delivery of services, convenient public and non-motorised transport and viable SMMEs and community facilities. Construction of stations along the rail line will offer alternative transport. **Tergniet**: Investigate a new node with a station, centered around a realigned Sorgfontein Road crossing the R102 and Blesbok Road. **Reebok** Investigate station where De Jager Road crosses the railway line. There is already higher density development along De Jager Road and a community facility. The existing level crossing on De Jager Road will require attention. **Klein Brak**: Brought back Klein Brak Station into service with small commercial businesses and higher density housing (group housing, low rise flats). Minor nodes are proposed at intersections along Impala and Robertson Roads.
URBAN QUALITY: More suburban than urban in nature, comprises single dwelling pavilion houses in the middle of large plots. Strong orientation towards the sea. Buildings are set back from wide streets with no sidewalks and street lighting. In some areas, there are "cookie cluster" higher density townhouse schemes and low rise apartments. Remnants of the original coastal dune vegetation are found in a few large open areas and on undeveloped properties.	**CHALLENGES AND OPPORTUNITIES:** Development densities will not increase in future. Further growth will continue to erode the character and environmental quality of the area. Only the views of the sea will remain. Retain large open areas along Impala/Robertson Roads, the R102 and the N2. Finding a suitable site for the relocation of Power Town informal settlement out of the floodplain is a challenge.		

7.2.14 DANA BAY SPATIAL ANALYSIS – 2018 SDF

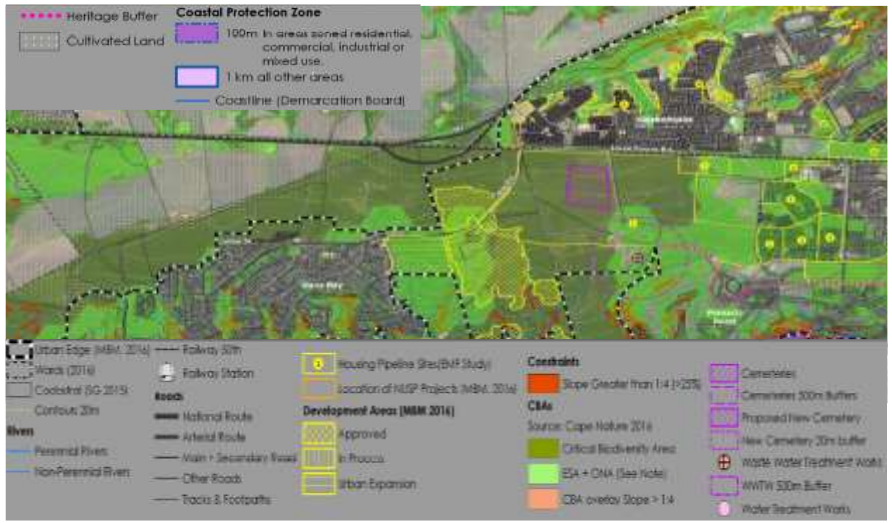


Figure 88: Dana Bay Synthesis

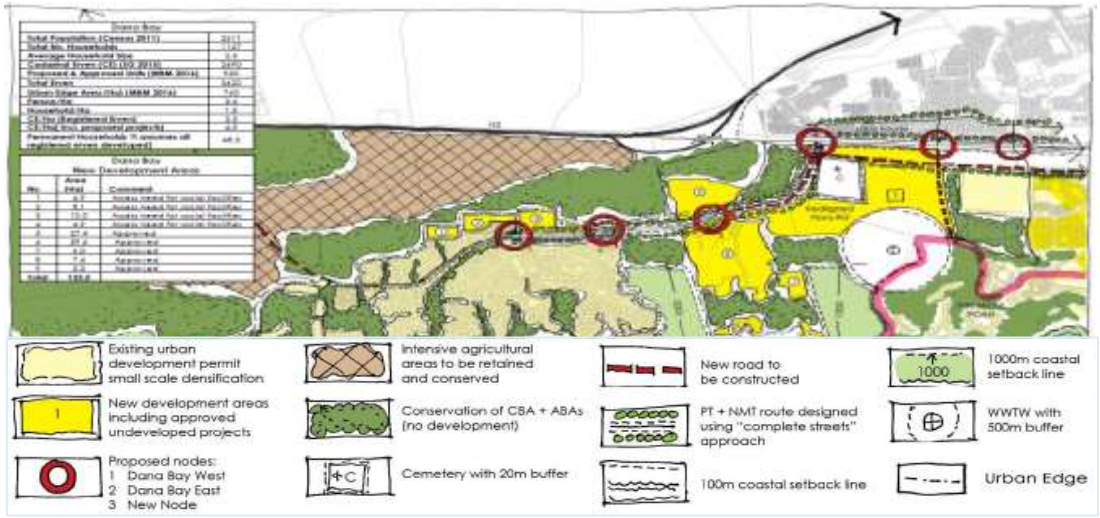

Existing urban development permit small scale densification
Intensive agricultural areas to be retained and conserved
New road to be constructed
1000
1000m coastal setback line
1
New development areas including approved undeveloped projects
Conservation of CBA + ABAs (no development)
PT + NMT route designed using "complete streets" approach
WWTW with 500m buffer
Proposed nodes:
1 Dana Bay West
2 Dana Bay East
3 New Node
+C
Cemetery with 20m buffer
100m coastal setback line
Urban Edge

Figure 89: Dana Bay Conceptual SDF and Desired State of Environment (MBM 2017 SDF)

SUB-REGIONAL LOCATION	URBAN QUALITY	SDF RECOMMENDATIONS	SDF RECOMMENDATIONS
Area will be difficult to be serve with public transport. Flora Road intersection is intended to be relocated about 500m to the east. **LAYOUT PATTERNS:** Moquini coastal estate comprises low density with open space between the blocks. Some erven are between 3 000 m² to 4000 m². Dana Bay is laid out in a conventional curvilinear street network, designed to minimise congestion from private motor vehicles. Its plot sizes are 1 000 to 1 250 m² on average. This layout style is not pedestrian friendly. There are a few convenience shops and a filling station along Flora Road. The nearby school sites have never been developed. Gross average densities are extremely low at 3,5du/ha and will only increase to 4.5du/ha when the new approved townships are developed.	Low-density suburban character comprising single dwelling, pavilion residential buildings with green corridors on its lower slopes. The urban character is totally dominated by providing for car movement. **CHALLENGES AND OPPORTUNITIES** High permanent population. Greater need to become more balanced, integrated to the rest of Mossel Bay, accommodating a wider socio-economic grouping. Constraints of distance and convenience need to be considered and consideration needs to be given to high density developments along the re-aligned Flora Road nearer to the Louis Fourie Road. Proposals have been made for a second access road to the west linking up with the PetroSa access road on the N2. This may require a road overpass or a freeway interchange.	**CORE LANDSCAPE AND AGRICULTURAL AREAS** Protect and conserve open space and river corridors in the Urban Edge including Moquini coastal estate. Protect intensive agriculture between Dana Bay and the N2. This land is also suited to agricultural development project owing to its proximity to the town. Development should be set back behind the 100m coastal setback line in the urban coastal sections and 1 000m in the undeveloped properties. **URBAN DEVELOPMENT** Small-scale densification (second dwellings and subdivision) should be encouraged. Vacant sites in the north should be retained as education and health facilities. Surplus land should be used for higher density housing typologies such as group housing and low rise (three-storey) apartments. No new urban or resort development between Moquini coastal estate and Boggomsbaai.	**URBAN RESTRUCTURING** Dana Bay faces a major challenge in transforming from an isolated, leapfrog, low-density suburb to a well structured integrated component of the larger Mossel Bay. Promote densification along the re-aligned Flora road. New township between approved cemetery and Dana Bay which has higher density group housing and a mixed-use node straddling Flora road. The early development of these components should be encouraged to reinforce Flora Road becoming an activity street. The realigned Flora road should be designed as a public and non-motorised transport facility with trees to create a high-quality pedestrian environment and urban design guidelines. High density developments along this corridor with easy walking distance of Flora road. All new buildings on Flora Road must front towards the mentioned road.

7.2.15 HARTENBOS NORTH SPATIAL ANALYSIS – 2018 SDF

Figure 90: Hartenbos North Synthesis

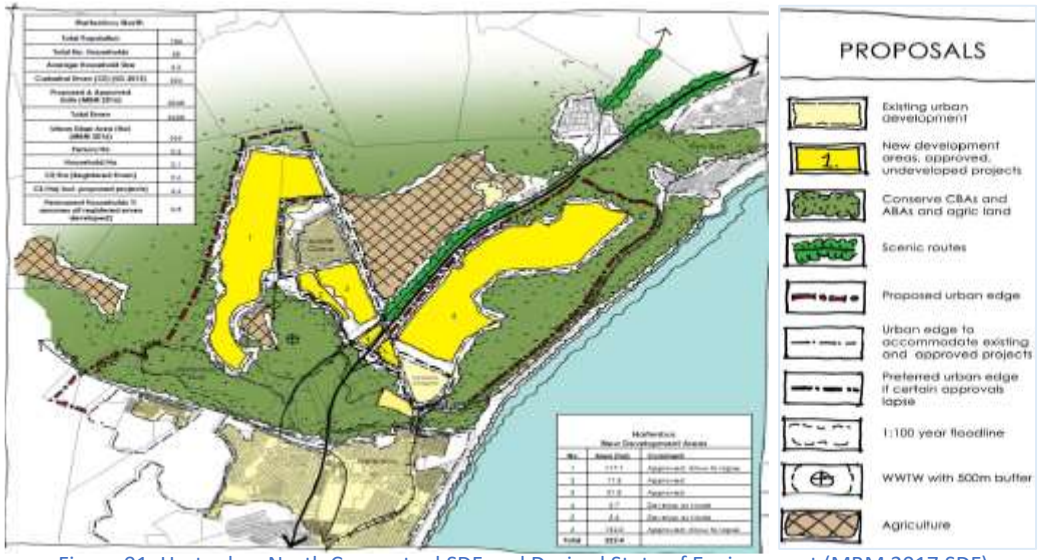

PROPOSALS
Existing urban development
New development areas, approved, undeveloped projects
Conserve CBAs and ABAs and agric land
Scenic routes
Proposed urban edge
Urban edge to accommodate existing and approved projects
Preferred urban edge if certain approvals lapse
1:100 year floodline
WWTW with 500m buffer
Agriculture

Figure 91: Hartenbos North Conceptual SDF and Desired State of Environment (MBM 2017 SDF)

LAYOUT PATTERNS	URBAN QUALITY	SDF RECOMMENDATIONS	
Two townships in the sub-region (Hartenbos Estate, Monte Christo gated estate.) Comprise far-flung leapfrog residential development at least 1,5 km and 2,5 km across open country from the nearest urban development in Hartenbos south of the river. Separated by the estuary and the exclusion zone around the wastewater treatment works. Low-density curvilinear township layouts with plots varying between 800 and 1000 m². The ecoestates/ resorts abutting Monte Cristo's western boundary have larger plots of approximately 1600 m² (gross density 3.8 du/ha).	Low density car dependent suburban sprawl. The draft township layouts, as well as that of Monte Cristo, No spaces for urban squares and convenience business nodes. · These low densities, do not support viable thresholds for even small businesses and community facilities. Driving to the nearest retail facilities, places of worship, sports facilities, the beach and employment will add to the congestion already experienced in Voorbaai and the CBD. **CHALLENGES AND OPPORTUNITIES** If the approved townships are developed in current form they will have a negative impact on the Garden Route appearance that is central to marketing of Mossel Bay. The Long-term impact and sustainability of this form of urban development gave rise to SPLUMA. The Mossel Bay Municipality Growth Options study recorded several concerns with the low-density urban sprawl model for long-term municipal financial and environmental sustainability. The ongoing development, namely low density, suburban development, does significant damage to the natural environment which negatively affects the "Garden Route" brand.	**CORE LANDSCAPE AND AGRICULTURAL AREAS** Conserve agriculture and biodiversity outside of the urban edge. Should township approvals around Monte Christo lapse, the land should be return to biodiversity conservation and agricultural use. Small-scale intensive agriculture may be viable. The purified sewerage water must be used for irrigation, where possible. No formal township development should occur within the 100-year floodline. New development areas fall within CBAs, hence Environmental Authorisations will be needed. **URBAN DEVELOPMENT:** The uncertain nature of the approved projects, their large scale, almost 2000 units have been approved which will demand services; the better located opportunities for urban development elsewhere in the Municipality;	**URBAN DEVELOPMENT:** The impact that these approved townships have on municipal services; the worsening transport congestion as result of private transport; the visual impact the development is likely to have on the scenic quality of the Garden Route. No other proposals for urban development should be made in this sub-sector of the municipality for the time horizon of this SDF. **URBAN RESTRUCTURING:** The Hartenbos River Basin Precinct Plan will provide detailed planning for the area. Should development have occurred on the approved townships by the time this SDF is reviewed in five years' time, then proposals for urban restructuring following the principles in section 5.3 can be made. NDAs 4 and 5 should be developed as compact mixed use nodes.

Figure 92: Diaz / Voorbaai / Hartenbos Synthesis

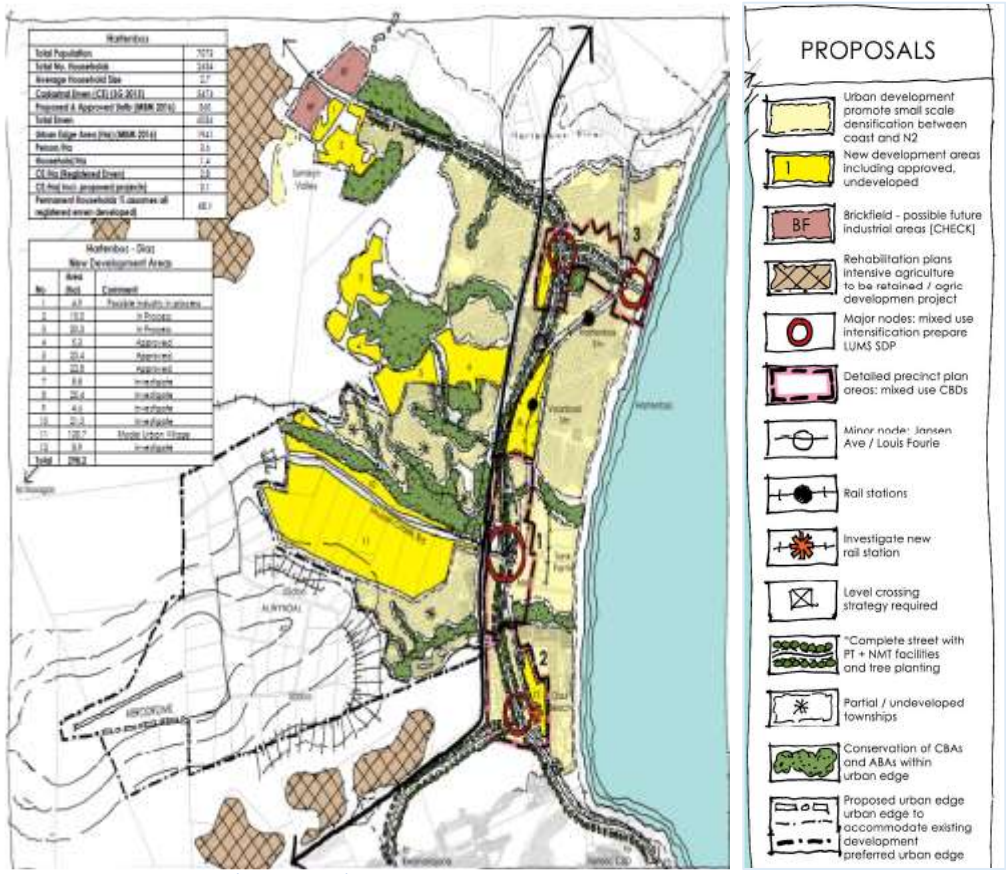

PROPOSALS
Urban development promote small scale densification between coast and N2
New development areas including approved, undeveloped
Brickfield - possible future industrial areas [CHECK]
Rehabilitation plans intensive agriculture to be retained / agric developmen project
Major nodes: mixed use intensification prepare LUMS SDP
Detailed precinct plan areas: mixed use CBDs
Minor node: Jansen Ave / Louis Fourie
Rail stations
Investigate new rail station
Level crossing strategy required
"Complete street with PT + NMT facilities and tree planting
Partial / undeveloped townships
Conservation of CBAs and ABAs within urban edge
Proposed urban edge urban edge to accommodate existing development preferred urban edge

Figure 93: Diaz / Voorbaai / Hartenbos Conceptual SDF and Desired State of Environment

SUB-REGIONAL LOCATION	
Although these sub-areas now form a continuous strip of urban development from Diaz in the south to the Hartenbos River, their growth has been a response to very different sub regional location opportunities. Diaz Industria was the first relatively flat land near Mossel Bay CBD suitable for industrial purposes along Louis Fourie Road and the railway line. When the N2 was constructed in the 1980's the Aalwyndal intersection gave this area a significant locational advantage over Mossel Bay CBD. This led to the development of the Langeberg shopping mall and the transformation of Diaz Industria into a lighter industrial, mixed-use business node, including offices. Thus, the Louis Fourie- Aalwyndal intersection is now considered the main Mossel Bay town CBD and is known as Voorbaai.	In contrast, Diaz Strand developed as a holiday destination responding to the pristine beaches and views along this coast. The high level of access of this area, is further strengthened by the direct connection to KwaNonqaba along the Mayixhale/Watson Road link. This link serves to improve KwaNonqaba's integration into the rest of Mossel Bay town. North of the Aalwyndal Road intersection Hartenbos developed as a holiday resort in the 1930's, first by Transnet's is predecessor and then an Afrikaans cultural organisation (ATKV) in response to the excellent beaches and climate with good access by rail and Louis Fourie Road. Sonskynvallei is the low-income area situated along Louis Fourie Road.

LAYOUT PATTERNS	URBAN QUALITY	SDF RECOMMENDATIONS	SDF RECOMMENDATIONS
Diaz Industria has a large plot industrial grid layout aligned with Louis Fourie Road with convoluted curvilinear car-orientated layout. The Langeberg Mall is a large conventional shopping centre. There is an oil tank farm occupying prime beachfront land. **Hartenbos** Comprises different residential subdivision layouts following grid iron curvilinear patterns. Plot sizes 225 m^2 to 700 - 800 m^2. and is bisected by the railway line. There is a large unused goods yard. Inland from the N2 there are several curvilinear residential areas taking access through underpasses under the N2. Sonskynvallei represents a new lower-income development node some 2,5 km from Hartenbos CBD. Aalwyndal is undergoing a precinct planning exercise as it has been identified as the next major development area. It is peripherally removed from town and must consider residential setback lines. It is likely that the current boundary layout of the smallholdings will dictate the overall layout of future development as this reflects the land ownership pattern and therefore, the phasing of development unless ownership consolidation occurs.	Intense acitivity through Diaz Industria between Diaz and the Louis Fourie/Aalwyndal road intersection and beyond. Traffic congestion with high pedestrian traffic but few pedestrian and non-motorised transport facilities. The urban character in the Diaz Industria/Voorbaai area varies considerably range from repurposed industrial buildings a shopping mall to the high-rise apartment blocks of Diaz Strand to the east. To the west residential housing estates setback on the headlands overlooking the N2. In Hartenbos activity levels drop. Low-density residential environment. Large retiree and holiday character. Sonskynvallei is very much tucked away with its residents having to commute by foot, bicycle or minibus taxi into town. **CHALLENGES AND OPPORTUNITIES:** Transport services and infrastructure are a challenge. A balance between residential, economic and social facilities need to be found to avoid congestion. This area is showing signs of becoming stuck with low densities to support public and non-motorised transport services and a land use pattern that creates an excessive need for travel. Louis Fourie Road needs to be transformed to function as a limited access high-speed road. Its design should be based on" complete streets" design principles but which still permits a reasonable level of car movement. To support this improved functionality of Louis Fourie Road, a more intense and mixed land use pattern should be promoted. Gross average floor area ratios should increase to at least 1.0 and dwelling unit densities to 25 dwelling units per hectare. Further challenges relating to transport includes the following: The tank farm behind the Langeberg shopping mall is also the offshore crude oil terminal for PetroSA refinery's feedstock. There are many roadfreight oil tankers using the road network around the shopping mall taking access onto the N2 on the nearby Rams and nearby adding to the general traffic congestion in the area. Level crossings present a challenge in terms of integrating rail services safely into surrounding urban areas. There is a level crossing at the busy entrance to the Langeberg Mall which is used by shoppers and industrial freight traffic. Consideration will need to be given to a road over rail or rail over road crossing. Hartenbos' densities should be considerably increased. This can happen over time by permitting subdivision and redevelopment of large properties, particularly those between the N2 and the coast. A transport solution will be to improve the connectivity and functionality of the referee road by enabling it for public and non-motorised transport. Creating a small business node as well as promoting an industrial area at the nearby brickworks could help to some extent but will not completely address the disconnect.	**CORE LANDSCAPE AND AGRICULTURAL AREAS** This sub-region was richly endowed with a striking natural landscape consisting of rolling hills incised by steep valleys through which rivers flowed across a narrow coastal plain to the sea. Obscured by low-density housing estates across the hills, urban development that turns its back on the river valleys and transport infrastructure, commercial and industrial development on the coastal plain. The only exception to this pattern is the Deacon Street development with closely set houses. This should be promoted as the model for future development in Hartenbos' scenic highlands. The river valleys should form part of a municipal open space system with proper cleansing management and single-sided development facing onto roads, tracks and trails fringing the open spaces so that they become part of a continuous, safe and secure cycling, running and pedestrian recreational network. Intensive agricultural areas should be conserved and used in agricultural projects should be promoted. The 100m coastal setback line should be strictly observed. **URBAN DEVELOPMENT:** Promote small-scale densification between the N2 and the coast. Promote mixed land uses in Voorbaai area. New Development Areas 1 and 2 should accommodate further extensions to Sonskyn Valley including an industrial component. New Development Areas 3 to 6 should accommodate extensions to high-income low-density development. These properties need to be served by off-grid technologies as much as possible. New Development Area 7 should be investigated for urban development or to be retained as open space. New Development Area 8 comprises the Voorbaai rail yard. A rationalisation plan should be conducted to investigate development opportunities. New Development Areas 9, 10 and 11 comprise the lower portion of the Aalwyndal smallholding below the escarpment and outside the 55 DBA noise contour for the proposed airport within which no residential development should be located. This land would be suitable for a new model integrated settlement along the lines of the principles contained in section 3. New Development Area 12 could potentially be utilised as a railway station with high density development.	**URBAN RESTRUCTURING** This sub area experience the disadvantages of an uncoordinated urban structure held together by roads limited access arterial roads even though existing urban development and activity patterns are in direct contradiction. Louis Fourie Road should become a class III mobility/access street in an Intermediate and CBD Roadside Development Environmenent with a "complete streets" cross-section providing urban design guidelines for the development of kerb side activities and buildings and accommodating public and non-motorised transport. Major nodes are proposed at Mayixhale/Watson streets, Aalwyndal and Onderbos intersections on Louis Fourie Road with a minor node at the intersection of Mandela Steet in Sonskynvallei and Boekenhout Avenue in Hartenbos. In Hartenbos, further compact high-density, low rise development should be encouraged along the entire length of Kaap De Goede Hoop Avenue from Louis Fourie Road to the to the coast, where a major coastal tourist and retail node is under construction. Detailed precinct plans should be drawn up for the Hartenbos, Voorbaai and Diaz CBDs. The possibility of a new rail station should be investigated at Diaz Industria on New Development Area 12.

7.2.17 MOSSEL BAY SPATIAL ANALYSIS – 2018 SDF

Figure 94: Mossel Bay Synthesis

Figure 95: Mossel Bay Conceptual SDF and Desired State of Environment (MBM 2017 SDF)

SUB-REGIONAL LOCATION	LAYOUT PATTERNS
The Mossel Bay CBD owes its location to the safe landing to ships offered by its sheltered bay since the late 1400's, and subsequent development into a commercial port. The original road between Knysna, George and Cape Town followed the coast and deviated all the way into the CBD around Da Nova before exiting along Louis Fourie Road west to Albertinia and Swellendam. This "dog-leg" was bypassed in the 1980s with the construction of the N2. The Mossel Bay CBD is now considerably removed from the N2 with the nearest intersections 7 km away (Louis Fourie Road) and 5,5 km away (Aalwyndal Intersection). Another intersection is proposed off the N2 to link with Mayixhale street in Kwanonqaba but this will still be about 7 km from the CBD. Fairview and Kwanonqaba historically followed the classic 1960's Apartheid spatial planning pattern being located peripherally from the CBD off Louis Fourie Road. Ironically, the subsequent intersection of Louis Fourie Road with the N2 has resulted in Kwanonqaba becoming the gateway to Mossel Bay CBD from the West. This can be turned to good economic and employment creation advantage if the correct urban design and transport treatment of development is implemented.	This sub area displays a wide range of layouts reflecting its topography, incised with steep river valleys particularly in KwaNonqaba, and the prevailing design principles, planning policy, and target market at the time each extension was implemented. The Mossel Bay CBD is a classic Dutch gridiron layout with long streets along which water would have been lead, similar to the Cape Town CBD and Stellenbosch. Earlier extensions in D'Almeida and Da Nova have gridiron layouts. Later layouts became curvilinear and car orientated in the 1960's and 70's. This pattern characterises most of Heiderand. These design principles are also found in Kwanonqaba although the smaller plots and blocks are more rectilinear. Generally, development is set back well away from the Louis Fourie Road corridor creating a tension whereby current transport planning policy encourages development to turn its back on this route whereas economic and employment creation imperatives create pressure for the opposite. Sea-facing developments south of the ridge line between the coast and Louis Fourie Road include low-density golf course estates wrapped around fairways (Mossel Bay and Pinnacle Point).

URBAN QUALITY	SDF RECOMMENDATIONS	SDF RECOMMENDATIONS
There is a wide range in urban quality in this sub area. CBD comprises a heritage precinct of historic buildings. The colonial origins of this heritage cannot be ignored. If properly maintained and managed, the entire CBD could become a tourist honeypot. International cruise liners drop anchor in the bay and provide shore excursions. Many of these tours bypass Mossel Bay and travel further afield to George. The Mossel Bay port offers potential for an attractive seaside waterfront experience within convenient walking distance of the CBD. The upper income suburbs, such as Heiderand, have a low-density single dwelling car-oriented urban quality little with activity in the streets. This pattern changes significantly in Fairview and Kwanonqaba where densities are far higher and levels of car ownership far lower. There is a lot more street life and formal and informal businesses. Informal settlements in Kwanonqaba inappropriately located along steeper slopes of the river valleys. The Isinyoka informal settlement enjoys sea views over the bay. **OPPORTUNITIES** Transforming Louis Fourie Road into a hybrid mobility/access route providing higher speed movement for freight and private motor vehicles. Secondary opportunities along Louis Fourie Road Corridor include the development of Adriaans Ave and Seder/Kreupelhout Streets with its future extensions as supporting activity streets. However, it must be stressed that these streets will not realise the economic and employment benefits enjoyed by Louis Fourie Road with its direct access and gateway status of the N2 freeway and should not be a substitute for developing frontage roads along this main route. Louis Fourie Road is between 50 m and 80 m wide with the latter width prevailing for most of its length from Schoeman Street to the N2. Mayixhale Street linking through to Diaz Industria already integrates Kwanonqaba into the rest of Mossel Bay. The port and the historic CBD offer potential as significant new tourism products. The Municipality is extremely fortunate to have these two assets, particularly if it is to make serious inroads into maximising business potential and reducing unemployment. The network of river valleys and open spaces through this sub-area, particularly Kwanonqaba, have been acknowledged by the community and others as an important asset that should be managed and maintained for both the ecosystem services that it offers as well as for its recreational and amenity value to the surrounding community.	**CHALLENGES**: The port vests in National Government creating a challenge in achieving coordination and alignment between these two spheres. The danger of inappropriate transport policies and guidelines being applied to Louis Fourie road so that it becomes a high-speed artery dangerous to pedestrians and cyclists and separating the communities living to its north and south. Human settlement programs failing to deal effectively with the informal settlements lining some of the river valleys. Addressing the housing backlog which is particularly acute in Kwanonqaba. The need for strong leadership and guidance to stimulate the urban renewal of the historic CBD in a way that enhances rather than detracts from its potential attractions. **CORE LANDSCAPE AND AGRICULTURAL AREAS:** In Kwanonqaba river valleys must be actively managed as part of an open space system with litter removal, relocation of informal settlements, and a trail (mountain biking, running, walking) interfacing between urban development and the river valley. This trail system should be linked to the Cape St Blaize coastal trail which requires upgrading. The river valley open space system in the South is already protected through open space zoning in the coastal estates. The intensive agricultural area north of the N2 outside of the urban edge should be retained for future well located urban agricultural projects. **URBAN DEVELOPMENT:** Small-scale densification (second dwellings, subdivisions) should be encouraged in low-density suburbs such as Heiderand. Sixteen new housing pipeline sites have been identified for an environmental management framework review (301,7ha). Twenty-Four new development areas have been identified for investigation in terms of this SDF proposal (138 ha). Redevelopment and small-scale intensification in the CBD heritage area should be assessed in terms of general heritage guidelines and the CBD precinct plan. **HERITAGE AREAS:** The 2013 CBD upgrading plan should be updated and implemented as a matter of urgency. All building renovations and redevelopments and design of roads, sidewalks, colonnades, and tree planting should be carefully assessed to ensure that they contribute to enhancing the historic CBD. The conditions of the Pinnacle Point heritage area should be adhered to. Sustainable repurposing of unutilised heritage buildings must be encouraged.	**URBAN RESTRUCTURING:** Create a zoning for these streets which will make it very easy to convert residential to a limited business premises/church/crèche/service industry. By concentrating the business activities on Louis Fourie Road a situation can be created where the people of KwaNonqaba although they can also be serviced in Adriaanse Drive. The main urban restructuring action is the upgrading of Louis Fourie Road using the "complete streets" design principles, to ensure that it supports the greatest possible levels of economic development and employment creation, as well as offering safe and convenient access to public transport and non-motorised transport facilities and services. Louis Fourie Road is currently classified as a class II road with strict access management guidelines in terms of the new draft policy. Consideration should be given to reclassifying this road as a class III road through a CBD and intermediate roadside development environment. With in this access management guidelines policy regime Louis Fourie Road's mobility function should be protected by locating access functions onto parallel service/frontage roads, particularly along the section between the first proposed node from the West of the N2 through to at least the proposed node at the "Checkers" intersection. The Adriaanse and Bill Jeffrey roads to the north and Kreupelhout/Steger roads to the south should become parallel supporting activity streets to the Louis Fourie Corridor. Small and large nodes are proposed at the intersections. Mayixhale Street is likely to become an important activity link route in the future particularly if it is also upgraded per "complete streets" design principles. Create road link between Grunter Road and Bokwe Street as well as Alhof Drive and John Brown Street. Incorporate the rail link into the document from Diaz Industria to the Port. Repurposing of the Historic CBD into a Tourist Node. Redeveloping the Harbour as Port and Waterfront. Investigate movement in the historic CBD to create tourist friendly environment. Optimise historic CBD potential via optimising existing underutilised land and buildings for tourist activities. It should be avoided at all costs that development of Kwanonqaba rolls over the N2. Challenges such as public safety, endangerment to the environment and integration will be negatively affected. It is recommended that a detailed precinct plan be done for Louis Fourie Road Corridor.

7.2.18 MOSSEL BAY SDF IMPLEMENTATION PLAN

PROPOSAL		SPATIAL PLANNING AND URBAN DESIGN	
PROJECT		PROJECT DESCRIPTION	COST
SDF 1.1	Urban Design and Landscaping Frameworks	Prepare urban design, landscaping frameworks, river maintenance plans: Great Brak Estuary and Hartenbos River mouth	R 400 000
SDF 1.2	Coastal Setback Line	Determine coastal setback lines throughout the municipality (currently being completed by Eden District)	R 300 000
SDF 1.3	Detailed Public Open Space and Densification Policy	Prepare a policy for the management of public open spaces and densification including along and off Louis Fourie Corridor	R 350 000
SDF 1.4	Precinct Plan: Aalwyndal	Prepare a precinct plan for Aalwyndal (Hartenbos)	R 400 000
SDF 1.5	Precinct Plan Mossgass Industria	Prepare a precinct plan for Mossgass Industria	R 400 000
SDF 1.6	Precinct Plan Kwanonqaba	Prepare a precinct plan for Kwanonqaba (Mossel Bay Town)	R 400 000
SDF 1.7	Precinct Plan Diaz Beach	Prepare a precinct plan for Diaz Beach (Hartenbos)	R 400 000
SDF 1.8	Precinct Plan Hartenbos Industria	Prepare a precinct plan for Hartenbos Industria	R 400 000
SDF 1.9	Precinct Plan Hartenbos Beach	Prepare a precinct plan for Hartenbos Beach	R 400 000
SDF 1.10	Kwanonqaba: Erf 1717	Upgrading of sportsfield	TBD
SDF 1.11	Kwanonqaba: Police Station	Investigate vacant land along Bill Geffery Avenue, adjacent to Shoprite / Shopping Centre as possible police station location	TBD
SDF 1.12	Groot Brak Cricket Grounds	Investigate the upgrading of the old cricket grounds	R 400 000
SDF 1.13	River and Wetland Corridors	Upgrading and maintenance of river and wetland corridors. Investigate possible recreational areas, including walking trails and cycling routes, along these corridors	R 200 000
SDF 1.14	Mossel Bay Town:	Park Upgrade Upgrading of Harry Giddy Park	TBD
SDF 1.15	Hartenbos:	High School Investigate the need for a high school in Hartenbos	TBD
SDF 1.16	Identification of land for cemeteries in all towns	Appoint consultants to investigate suitable land in all towns	TBD
SDF 1.17	Historic CBD Implementation	Investigate why CBD proposals have not been implemented	R 250 000
SDF 1.18	Community Halls	To upgrade existing and identify land for new community halls in Kwanonqaba, Groot Brak and Hartenbos	TBD
SDF 1.19	Mossel Bay Town: High School	Investigate possible public high school site on vacant land along Essenhout Street	TBD
SDF 1.20	Industrial township feasibility	Appoint consultants to plan industrial layout and bulk services facilities along Sorgfontein Road	R 250 000
SDF 1.21	Planning Inspectorate	Prepare ToR for monitoring, enforcement procedures and staffing unit to ensure SDF compliance with regulations	TBD

PROPOSAL		TRANSIT ORIENTED DEVELOPMENT	
PROJECT		PROJECT DESCRIPTION	COST
SDF 2.1	Main Road Interface Guidelines Study	Prepare detailed Main Road Interface Guidelines for the main roads in the main settlements, with emphasis on the Louis Fourie corridor.	R 400 000
SDF 2.2	Signage Policy	Preparation of a Signage Policy including addressing illegal signage policy along national, provincial and district roads	R 500 000
SDF 2.3	Precinct Plan Louis Fourie Corridor	Prepare precinct plan for Louis Fourie Corridor (Mossel Bay Town) (may be combined with SDF 2.1)	R 400 000
SDF 2.4	Tram System	Investigate conversion of rail line tram service from Glentana to Mossel Bay Town CBD, including possible stations	R 250 000
SDF 2.5	Dana Bay: Road Upgrade	Upgrade of Flora Road, including public transport and non-motorised transport routes using the “complete streets” approach	TBD
SDF 2.6	Kwanonqaba Road Upgrade	Improve stormwater drainage along Adriaans Avenue	TBD
SDF 2.7	Great Brak River Road Upgrade	Upgrade of Long and Amy Searle Roads, including public transport and non-motorised transport routes “complete streets” approach	TBD
SDF 2.8	Upgrading of gravel roads	All gravel roads leading into rural settlements, to be upgraded (incl. sidewalks, cycle lanes, etc.)	TBD
SDF 2.9	Ruiterbos: Main Road	Upgrading of main road through Ruiterbos	TBD
SDF 2.10	Landscaping and NMT facilities along main roads	Approach DTPW to prepare feasibility studies for NMT routes along main roads	TBD

PROPOSAL		ECONOMIC DEVELOPMENT	
PROJECT		PROJECT DESCRIPTION	COST
SDF 3.1	Tourism Plan	Investigate adventure, eco- and agri- tourism opportunities and the development of tourism opportunities, as well as upgrading and maintaining tourist attractions such as the St. Blaize trail	R 400 000
SDF 3.2	Scenic tourism routes policy	Study to be prepared for the management and promotion of Scenic Tourism Routes from Vleesbaai to Glentana.	R 300 000
SDF 3.3	Street Trading Policy	Prepare a policy to address and manage street trading	R 200 000
SDF 3.4	Rural Development Strategy	Prepare a municipal wide strategy to stimulate the growth of the rural economy	R 500 000
SDF 3.5	Periodic Service Centres	Implementation of periodic market and service centres in rural settlements for convenient service delivery and rural economic development	R 250 000
SDF 3.6	Roadside farm stalls	Prepare policy including access based on Provincial Road Access Guidelines	R 100 000
SDF 3.7	Camping Sites	Upgrading of camping/caravan sites	TBD

PROPOSAL		SERVICES	
PROJECT		PROJECT DESCRIPTION	COST
SDF 4.1	Renewable Technologies Strategy	Prepare a municipal renewable technology strategy focusing on implementation options for water management and energy generation in projects and developments	R 450 000
SDF 4.2	Kwanonqaba: Refuse Removal	Upgrading of solid waste removal system	R 500 000
SDF 4.3	Formalise dumping sites	Clean up of illegal dumping sites across the municipality and investigate land for a formal dumping site	TBD
SDF 4.4	Great Brak River Infrastructure	Investigate the possible upgrade of the stormwater drainage system along Charles Street	TBD
SDF 4.5	Ruiterbos: Infrastructure	Stormwater infrastructure upgrade to be investigated.	TBD

PROPOSAL		LAND REFORM	
PROJECT		PROJECT DESCRIPTION	COST
SDF 5.1	Land Reform: Development plans for commonages	Formulate commonage plans	R 350 000

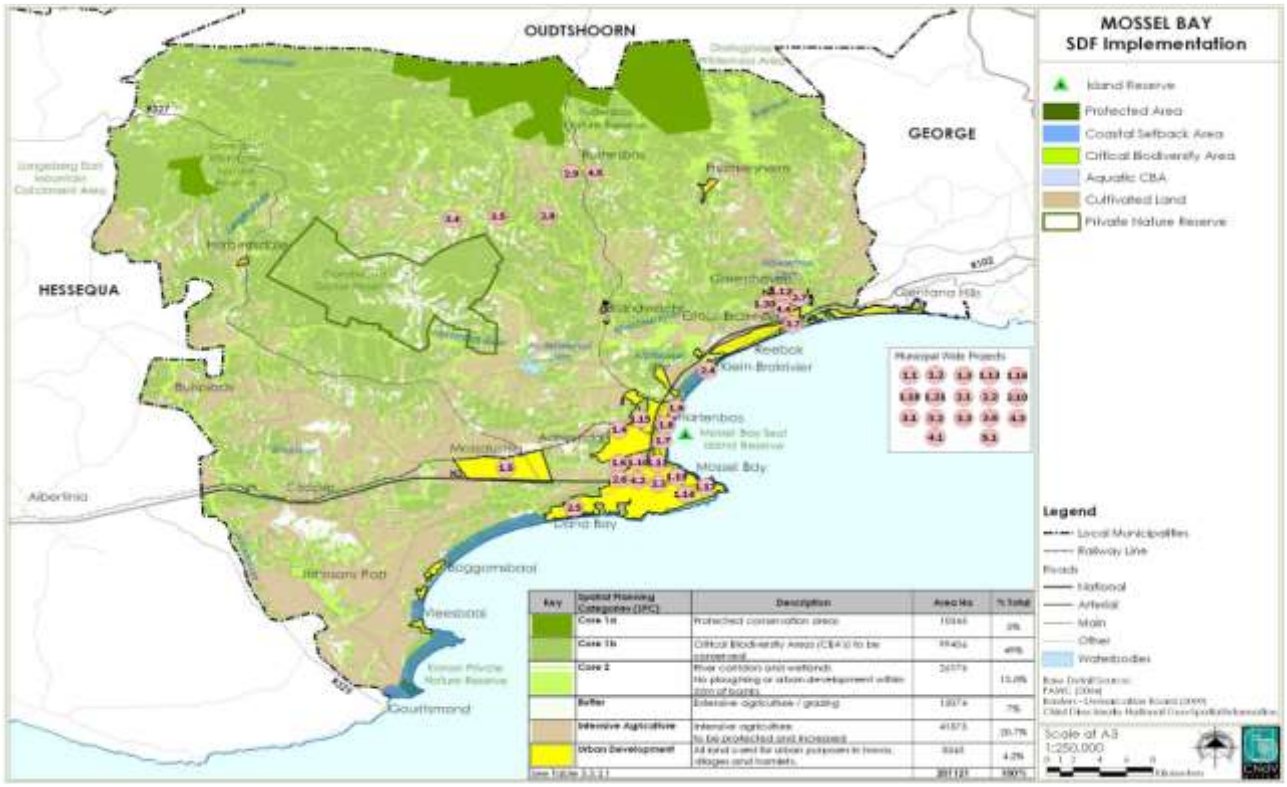


Figure 96: Mossel Bay SDF Implementation Plan

7.2.18.1 SDF IMPLEMENTATION – CONFIGURE AND ALIGN SECTOR PLANS

MUNICIPAL SDF	WATER SERVICES (DWA)		HOUSING SECTOR	SERVICES AND INFRASTRUCTURE
Core Wetlands Rivers systems	Ensure protection of ecological corridors around wetlands and rivers		N/A	Minimize disturbance of protected areas by infrastructure crossings and alignments and efficient quality.
Intensive agriculture Irrigation Scheme	Encourage water demand management and enhanced irrigation efficiencies Monitor water quality / Promote bio-farming and other techniques to reduce nutrient loads in hydrological systems / Supply water rights for land reform projects		N/A	Ensure balance between water supply infrastructure for agriculture and urban development
Dryland and orehole Crop Farming	Monitor borehole abstraction water and ground water levels and recharge rates		N/A	N/A
Commonage	Provide irrigation for small scale crop farming on commonage		No residential accommodation to be provided on commonage	Supply irrigation infrastructure to crop farming on commonage
	ENVIRONMENTAL MANAGEMENT (Dept of Environment) Dept of Agriculture		**LAND REFORM (Rural Development & Land Reform)**	**DISASTER MANAGEMENT**
Urban Development	Ensure protection of ecological corridors around wetlands and rivers			
	Promote veld rehabilitation and rotational grazing to enhance biodiversity		Ensure livestock farming does not damage bio-diversity through poor grazing methods	Ensure adequate fire protection and burn management
	Monitor water quality / Promote bio-farming / Ensure water		Ensure water rights for land reform projects	N/A
	Monitor borehole abstraction water and ground water levels and recharge rates / Provide extension services to emerging farmers		N/A	N/A
	Promote bio-farming on commonage / Provide extension services to emerging farmers		Promote bio-farming on commonage Draw up commonage development plans	N/A
PROPOSALS	**WASTE MANAGEMENT (DWA)**	**WATER SERVICES (DWA)**	**HOUSING SECTOR**	**SERVICES AND INFRASTRUCTURE**
Intensification Areas	Ensure sufficient supply / Transfer stations to be accessibly located in corridors	Ensure sufficient supply	Promote higher density mixed use housing within the intensification area boundaries	Ensure sufficient infrastructure to support higher levels of development
General	Promote waste separation at source throughout urban settlements	Promote rainwater harvesting and grey water recycling		
Residential	Promote waste separation at source throughout urban settlements	Ensure access to basic water and sanitation / Allow for communal service centres to address heath issues for non-qualifiers	All projects to include range of housing, laid out according to socioeconomic gradient	Provide minimum basic services to proposed new housing areas
Industrial	Industrial and toxic waste to be properly managed and disposed of	N/A	N/A	Ensure infrastructure in serviced but undeveloped residential areas properly maintained
Community facilities	N/A	N/A	Include proposals for necessary community facilities into Human Settlement Plans (HSP)	N/A

PROPOSALS	WASTE MANAGEMENT (DWA)	WATER SERVICES (DWA)	HOUSING SECTOR	SERVICES AND INFRASTRUCTURE
Recreational areas	N/A	N/A	Include proposals for recreational areas into HSP / Housing layouts to face onto recreational areas and not turn their back	N/A
Ecological corridors	Landfill sites can be located in ecological corridors providing they are managed to best practice standards	N/A	Include proposals for recreational areas into HSP / Housing layouts to face onto recreational areas and not turn their back	Where possible services and infrastructure alignments should not disrupt river channels and wetlands

PUBLIC TRANSPORT AND NMT (Dept of Transport)	ENVIRONMENTAL MANAGEMENT (Dept of Environment) Dept of Agriculture	DISASTER MANAGEMENT
Provide road network to commonage farms and promote / animal traction, cycling and / walking Main routes / spines through development corridors to be / designed with cycle lanes and / pedestrian footways Should be declared public / transport routes (with embayments etc.)	Promote indigenous or fruit trees for use in the landscaping of development corridors	N/A
Urban settlements should be designed to minimize the need to travel and avoid costs of public / transport	Promote integrated stormwater design including the use of permeable paving and swales in urban development areas	Ensure residential development not located below 1:50 floodlines
Ensure high densities of urban development coincide with main non-motorised routes	Promote off-grid sustainable technologies and passive building design	Ensure adequate fire protection: Building setbacks / Electrical compliance / Careful use of combustible materials
Ensure industrial areas provided with cycle and pedestrian routes	Industrial and toxic waste to property managed and disposed of	
Community facilities should be located on public transport and / NMT routes to promote / convenience and security		
Non-motorised transport networks should pass through recreational areas		
Non-motorised transport networks should pass through ecological corridor areas	Ensure continuity between connected rural and urban ecological corridor areas Provide highest level of protection in ecological corridor areas	

7.3 SOCIAL SERVICES INFRASTRUCTURE DEMAND MANAGEMENT PLAN

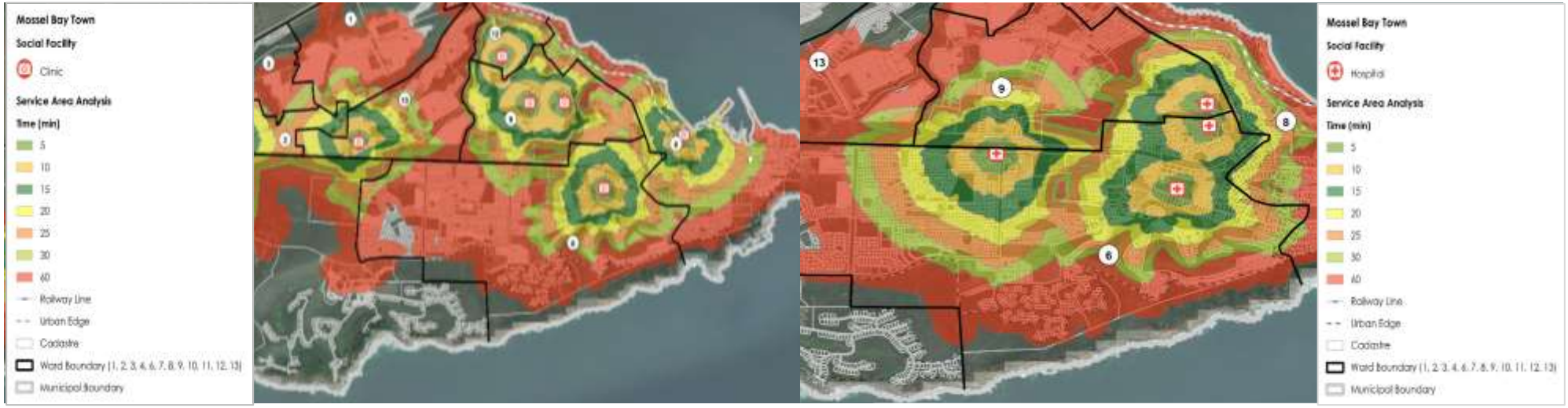
The purpose of this Social Service Provision Strategy is to make meaningful recommendations about the types and the number of social facilities that the Mossel Bay Municipality should plan for in order for its residents to have adequate access to social services. It is important to note that this is a Guideline Document and the proposed recommendations must be read in context with what are proposed in the CSIR Guidelines

Document for social facilities. For the purpose of this guideline document the CSIR (2012) standards were used as the basis of the analysis. This Guideline Document must therefore be interpreted in context of what is prescribed in the CSIR Guidelines and the different recommendations must be cross referenced with the applicable National, Provincial and Local Government/Departmental standards before being formally proposed/implemented. It is evident from this report, and from the findings contained in the Status Quo Report, that Mossel Bay Municipality is well endowed when it comes to the provision of social facilities. Through the analysis conducted, it is clear that Mossel Bay's residents have adequate access to the majority of social facilities located within the Municipality.

7.3.1 MOSSEL BAY SOCIAL SERVICES ANALYSIS

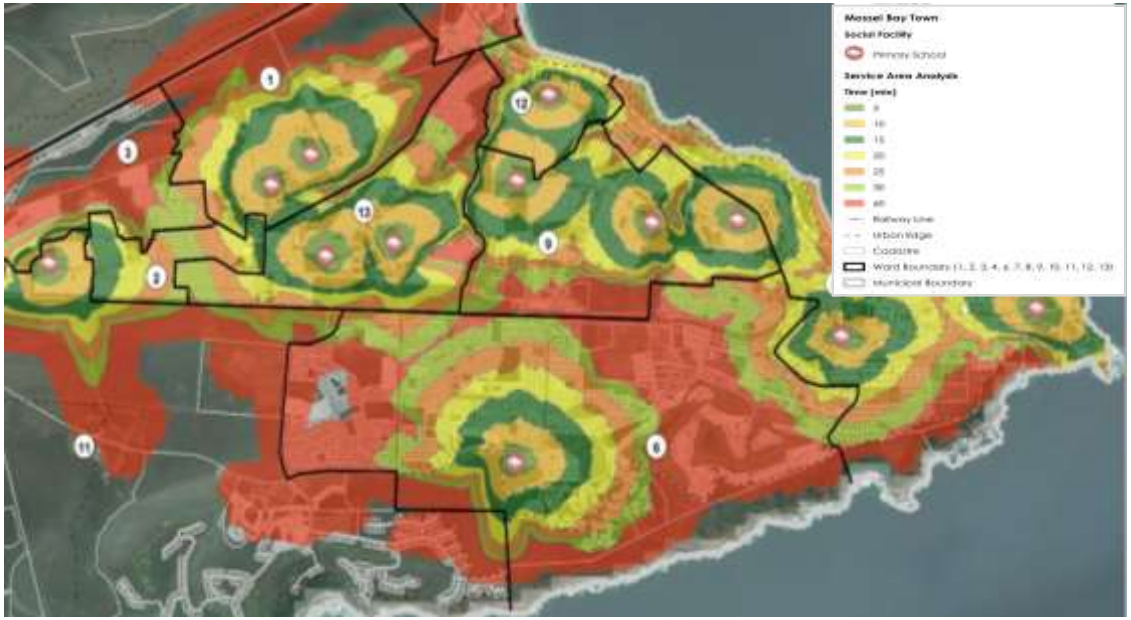
CEMETERIES	
CURRENT NEED FOR FACILITY	Mossel Bay Town has three cemeteries, one very large one and a medium/small sized cemetery and a large new cemetery (20 ha) which is being planned for the town located towards the west of the existing large cemetery. According to the original analysis a new cemetery would have been required by 2030, however the new cemetery will fulfil this need for the considerable future.
LOCATION OF FACILITY	The large cemetery is located in the centre of the town and the medium sized cemetery is located towards the eastern edge. The eastern cemetery is a historically significant cemetery and an important heritage feature of the town. This cemetery has reached capacity and is closed. The larger and more centrally located cemetery is approximately 17ha in extent and has almost reached full capacity. The new cemetery is approximately 20 ha in size.
DISCUSSION	It might seem that a large portion of the town does not have adequate access to the cemetery based on the service area analysis (SAA) but because of its large size its threshold is sufficient to serve the entire Mossel Bay Town's area.
FUTURE NEED FOR ADDITIONAL FACILITIES (2030)	It must be noted that should the large cemetery reach capacity soon, the municipality should start to identify suitable sites to plan for a new cemetery. The newly planned regional cemetery will be located towards the west of the existing regional cemetery, south of the Louis Fourie Road and the Asla Park residential area. The location of this cemetery can be seen on map below.
RECOMMENDATION	The newly planned cemetery is strategically located towards the west of the town and it is situated within an area that has adequate open space. Taking into account the development of the new regional cemetery, Mossel Bay has adequate access to cemeteries.

HEALTH FACILITIES	
CURRENT NEED FOR FACILITY	In terms of access to health facilities, the CSIR standards indicate that there is adequate number of health clinics and hospitals for the people that reside in Mossel Bay Town.
LOCATION OF FACILITY	The Mossel Bay Hospital is located towards the east of the town. According to the mapping analysis there are 7 clinics located within the analysed area.
DISCUSSION	The Service Area Analysis (SAA) was undertaken to determine access to Health Clinics and one to determine access to Hospitals (including privately run facilities). The results indicated that the majority of people that reside within the town are located within acceptable walking distance to a clinic and to a hospital. The CSIR standards indicate that a Provincial Hospital typically have an average population threshold of 600 000 people. This threshold is well over the current population statistics and one can conclude that the area is adequately serviced in terms of access to healthcare. A large proportion of the population falls outside the 60-minute acceptable walking distance to the Mossel Bay Provincial Hospital. The acceptable travel distance to a hospital is however 30 km. If based on this standard, all the people that reside within the town is located within acceptable travel distance of the facility. The abovementioned CSIR standards does not consider the number of privately run medical facilities such as Medicross and Day Hospitals since these facilities are not accessible to the majority of middle to lower income population groups. It does however provide quality healthcare to a large majority of people that fall in the higher income groups.
FACILITIES (2030)	No additional facilities are required up to 2030.
RECOMMENDATION	If one analyses the higher density residential areas such as Kwanonqaba, it is recommended that additional capacity/facilities should be planned for in Kwanonqaba. There are two facilities, a Child welfare and a EFC Family centre loctaed in Kwanonqaba. According to the Western Cape Government website (https://www.westerncape.gov.za/facility/ecd-cef-family-centre), such a facility offers services intended to promote early childhood developments; and are provided by a person, other than a child's parents or caregiver, on a regular basis to children up to school-going age. These include in centre services (Partial Care facilities) and out of centre programmes and services that include home visiting programmes, playgroups, toy libraries and space based ECD programmes. This area will be subject to high density future urban growth in the next 5 – 10 years. Kwanonqaba will be subject to high population growth and high density residential areas, partly due to the Government funded housing programmes such as the Upgrading of Informal Settlements Programme (UISP), as well as the in migration of people from rural towns and surrounding provinces. It is evident that from some portions of the Kwanonqaba area, residents must walk more than 60 minutes the closest health clinic facility.



COMMUNITY HALLS	
CURRENT NEED FOR FACILITY	The SAA indicates that there is adequate access to community halls for the majority of the town. According to the CSIR standards the Municipality currently has an oversupply of community halls
LOCATION OF FACILITY	Mossel Bay Town has four large community halls: Asla Park, Kwanonqaba, D'Almeida and the Mossel Bay Community hall. The Kwa Indoor Centre and the Extension 23 Indoor Sports Centrum can also be utilised to host community events.
DISCUSSION	These community halls are utilised for various uses and are well maintained by the Municipality.
FACILITIES (2030)	An additional community hall will however be required in 2030 based on the high population growth rate scenario (5% p.a.) in the Town Profiler Tool.
RECOMMENDATION	The potential to use the facility for additional uses should be further investigated in order to ensure that the facilities are optimally utilised.

PRIMARY SCHOOLS	
CURRENT NEED FOR FACILITY	Mossel Bay Town residents have adequate access to primary schools and the entire Municipal area is well capacitated when it comes to access to primary schools. According to the CSIR standards, Mossel Bay currently has an oversupply of three Primary Schools. The SAA for Primary Schools indicate that the whole town has adequate access to these facilities. By 2030 an additional Primary school will be required. Planning in advance for such a facility is important. There are various sites that have been identified by both the Municipality and the Western Cape Department of Education. The locations of these sites will be discussed under the Land Availability section of this report.
LOCATION OF FACILITY	The majority of the Primary Schools are located towards the north of the Louis Fourie Road. Only three of the schools are located south of the Louis Fourie Road.
DISCUSSION	Mossel Bay has adequate access to Primary Schools, the majority of these schools also have adequate access to sports fields.
FACILITIES (2030)	According to the growth projection scenario's in the Town Profiler Tool, Mossel Bay will have an under supply of between 1 or 10 Primary Schools by 2030, depending on whether they experience Moderate or high population growth during this period.
RECOMMENDATION	It is recommended that the Municipality together with the applicable Departments of Education investigate the current capacity of the schools to determine whether the schools can expand or take in additional children. It is however necessary to take note of this shortage and to plan for suitable sites that will be developable. In Section 14 of this report, a couple of sites are identified especially for this purpose.



SECONDARY SCHOOLS	
CURRENT NEED FOR FACILITY	According to the CSIR standards, Mossel Bay currently have a shortage of one Secondary Schools, however, two secondary schools will be required by 2030 based on the current and medium growth rate scenarios and three facilities will be required if the town grows according to the high growth rate of 5% per year.
LOCATION OF FACILITY	There are four Secondary Schools situated within Mossel Bay, one is located in Ward 1, two schools are located in Ward 9, north of the Louis Fourie Road and the Punt High School is located towards south eastern portion of the town.
DISCUSSION	The SAA of secondary schools indicates that the majority of residents that reside in town have to travel 60 minutes or more to reach a Secondary School. There are portions of Kwanonqaba that falls outside the 60 minutes access distance. This is a worrisome characteristic since there are children from the various surrounding rural towns that also must travel significant distances to access secondary school facilities. For example, children from Hartenbos must travel to Mossel Bay to reach Secondary Schools, other towns which also do not have access to Secondary schools include: Friemersheim, Brandwacht, Herbertsdale, Sonskynvallei and Ruiterbos.
FACILITIES (2030)	According to the CSIR standards and the growth projection scenarios in the Town Profiler Tool, the town will either have an undersupply of 2 schools (Current Growth, 2.24% p.a.), 3 schools (Moderate growth, 3% p.a.) or 7 schools (High Growth, 5% p.a.) in 2030.
RECOMMENDATION	It is recommended that the Municipality, together with the relevant stakeholders should plan for an additional Secondary School as a point of priority. There are currently two vacant sites located within the Kwanonqaba township that have been earmarked for educational purposes. There is also a large site located within Hartenbos which have been earmarked for education purposes. There is thus adequate vacant land to address this shortage and careful planning should be done to ensure that adequate access to Secondary Schools is provided for Mossel Bay's residents. Additional sites that can potentially be used for such a facility are proposed in the Site Recommendations sections.

EARLY CHILDHOOD DEVELOPMENT CENTRES	
CURRENT NEED FOR FACILITY	According to the Aurecon's mapping analysis the Mossel Bay Town currently have 25 crèches located within the town. According to the CSIR standards there is one crèche currently in oversupply. The number of crèches required by 2030 does however go up significantly as the population growth scenarios indicate. It has to be noted however that there are a number of unregistered/private crèche facilities that are located within the town that could not be identified.
LOCATION OF FACILITY	The location of these crèches is spread all over the town and relatively evenly distributed spatially.
DISCUSSION	A crèche is a facility that should be accessible within 25-30 minutes' walk according to the CSIR standards. Based on the SAA there are various areas which fall outside this threshold, the main areas that falls outside this threshold are located towards the eastern edge of Kwanonqaba and to the west of the D'Almeida residential area. Based on this analysis it is recommended that a crèche should be planned for in these areas to provide residents with adequate access to such a facility.
FACILITIES (2030)	According to the growth projections in the Town Profiler Tool, Mossel Bay will have a shortage of between 8, 9 and 10 crèches in 2030, depending on whether the town will experience low, medium or high population growth.
RECOMMENDATION	Based on the SAA and analysis from the growth projection scenarios it is suggested that the Municipality should plan for additional crèche facilities. Proposed locations for this type of facilities are discussed in Section 14 of this report. To adequately and effectively plan for this type of facilities it is recommended that research should be done on existing facilities to determine whether higher capacity can be achieved or sharing with a different type of facility such as community halls/libraries/indoor sports centres. It is further advised that the Municipality in partnership with the applicable education departments and other stakeholders have to plan in advance for this shortage and will have to identify suitable sites or make alternative arrangements to supply these facilities.

Mossel Bay also has a school for special needs children, the school (Leolan Academy) is a non-profit, special school supporting children who have complex needs including autism. In terms of access to tertiary education, the South Cape TVET College provides residents with the opportunity to study a variety of tertiary education courses. The Mossel Bay's South Cape College offers technical programmes with e-learning facilities. To summarise, there will be a need for crèche facilities and Secondary Schools in the short term and in the long term additional Primary School facilities will be required. Suitable sites of where these facilities can potentially be located are identified under the Site Recommendations section.

PARKS AND RECREATION	
FACILITIES FUTURE NEED (2030)	According to the CSIR standards and the growth projection scenarios in the Town Profiler Tool, the town will have a shortage of either one (moderate growth) or two (high growth) community parks with play equipment. The town will not require additional sports facilities or neighbourhood parks.
RECOMMENDATION	There is an oversupply of neighbourhood playparks, if there is a serious need raised by residents for a community park, it is suggested that one of the neighbourhood parks can be transformed to fulfil such a function. The manner in which the maintenance and management of the current sports facilities are done should be continued in the future.
RELIGIOUS FACILITIES	
FACILITIES FUTURE NEED (2030)	There is currently an oversupply of 56 Worship Centres according to CSIR standards, by 2030 this oversupply will range between 51 and 52 facilities. It is thus safe to presume that there is no future need for this type of facility by 2030.
RECOMMENDATION	The oversupply of worship facilities should be noted, and it is proposed that rather than approving new sites for worship facilities in future that facility sharing should be considered. The sharing and clustering of religious facilities with other types of social activities should be investigated and is strongly recommended. Worship centres are often a suitable facility to be shared with a crèche facility.
POLICE STATIONS	
FACILITIES FUTURE NEED (2030)	There is no future need for police stations according to the CSIR standards and the growth scenarios contained in the Town Profiler Tool. The police station in Kwanonqaba is leased from the Municipality and the building is not properly designed for a police station. A new site has however been identified next to the Kwanonqaba Mall.
RECOMMENDATION	It is recommended that the coverage the smaller towns receive should be improved, it is clear from the IDP that safety and security in the smaller/rural towns is an issue that requires attention.
FIRE STATIONS	
FACILITIES FUTURE NEED (2030)	According to the growth projections in the Town Profiler Tool, Mossel Bay will require an additional facility if the town grows according to the high growth projection (5% p.a.)
RECOMMENDATION	Determine what facilities in the current facility requires upgrading/maintenance and action the required maintenance to the facility. Determine whether the existing equipment is still in working order and if there are shortages, take it up with relevant line department. A new substation has been proposed to be implemented within Hartenbos.

OTHER SOCIAL FACILITIES	
CORRECTIONAL FACILITY	The Mossel Bay Correctional facility is located south of the Louis Fourie Road, the facility is approximately 34ha in size. According to the CSIR Guidelines, the population threshold for such a facility is highly dependent on the criminal profile of the community and workings of the justice system. The facility is located in proximity to the Magistrates Court. The facility is in accordance with the locational and size requirements stipulated in the CSIR Guidelines.
SOCIAL CLUBS	There are various social clubs located within the Town that residents can join. These clubs include amongst others: Rotary Club, Scouts, Flying Club, Yacht Club etc.
OLD AGE FACILITY	Facilities for the aged is an important social facility to any community, these facilities usually incorporate frail care and nursing facilities. According to Aurecon's analysis there are three such facility located within the town, these facilities are: ACVV Kenani Care Centre, Benevolent Park and ACVV Ons Huis Seebries.
WOMEN AND CHILD ABUSE CENTRE	This facility is a Care Centre for abused women and children where they can stay for a period of 2 to 4 months and are then referred to another shelter. The Care Centre provide daily meals, counselling services and life skills training. The Centre also run a parenting support and craft group and they have talks, seminars and workshops on alcohol and drug issues, relationships, marriage and family-related topics.
INITIATION SCHOOLS	There are two initiation schools located to the north of the Kwanonqaba suburb.

Mossel Bay Municipal Profile													
								Future Scenario (2030)					
					Current (2016)			Scenario 1: Current Growth		Scenario 2: Moderate to Higher Growth		Scenario 3: high Growth	
	Town	2011 Population			Projected Population Increase 2016 (Annual Growth Rate)	Classification according to CSIR Standards		PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS	PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS	PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS
	Mossel Bay Municipality	89430			104 431	Small Town / Regional service centre		136 232	Large Town / Regional Service Centre	156 816	Large Town / Regional Service Centre	225 985	Large Town / Regional Service Centre
	Facility	Population Threshold	Average Population Threshold (Derived)	Acceptable Travel Distance	Total Facilities Required in Town According to CSIR Standards	Current Amount of Facilities in Town	New Facilities Required	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount
Health and Emergency Services	District Hospital	300 000 - 900 000	600 000	30 km	0	1	-1	0	-1	0	-1	0	-1
	Community Health Centre	60 000 - 100 000	80 000	90% of population served within 5 km*	1	1	0	2	1	2	1	3	2
	Primary Health Clinic	24 000 - 70 000	47 000	90% of population served within 5 km*	2	10	-8	3	-7	3	-7	5	-5
	Fire station	60 000 - 100 000	90 000	8-23 minutes (response time)	1	2	-1	2	0	2	0	3	1
	Police Sation	60 000 - 100 000	90 000	8 km urban; 16 km peri-urban; 24 km rural populations	1	6	-5	2	-4	2	-4	3	-3
Public Service Facilities	Local Library	20 000 - 70 000	45 000	8 km - 10 km	2	10	-8	3	-7	3	-7	5	-5
	Museum	1 per town larger than 15 000	15 000	Variable	2	5	-3	3	-2	3	-2	3	-2
	Cultural Facilities (Community Performing Arts Centre / POI)	50 000	50 000	10 km - 15 km	2	2	0	3	1	3	1	5	3
Civic Facilities	Thusong Centre	1 per LM		15 km - 25 km	1	1	0	1	0	1	0	1	0
	Municipal Office	1 per LM		30 km	1	5	-4	1	-4	1	-4	1	-4
	Magistrates Courts	Variable		30 km	1	1	0	1	0	1	0	1	0
Education	Creche / Early Childhood Development Centre	2 400 - 3 000	2 700	2 km	40	41	-1	50	9	58	17	84	43
	Primary School	7 000	7 000	5 km	15	22	-7	19	-3	22	0	32	10
	Secondary School	12 500	12 500	5 km	8	5	3	11	6	13	8	18	13
	Skill Training (Adult Education Training Centres / Further Education Training Colleges)	1 per town larger than 5 000		25 km	1	1	0	1	0	1	0	1	0
Social Services	Community Hall medium/small	12 500	12 500	15 km	8	17	-9	11	-6	13	-4	18	1
	Post Office with post boxes	10 000 - 20 000	15 000	5 km - 10 km	7	5	2	9	4	10	5	15	10
	Cemetery	17.2ha / 100,000 (large)	100 000	30 km	1	1	0	1	0	2	1	2	1
	Cemetery	Small - 4.4 ha/25 000	25 000	15 km - 30 km	4	9	-5	5	-4	6	-3	9	0
	Worship Centre	4 500	4 500	2 km	23	91	-68	30	-61	35	-56	50	-41
	Home for the Aged	Variable	50 000	Variable	2	3	-1	3	0	3	0	5	2
Recreation Provision (Sports and Parks)	Sports Complex (grouping of fields and /or sports complexes)	60 000	60 000	10 km	2	3	-1	2	-1	3	0	4	1
	Grassed field (2 football fields equivalent) with 500-seat stand	30 000	30 000	5 km	3	8	-5	5	-3	5	-3	8	0
	Multi-purpose Sports Hall (2 court)	100 000	100 000	10 km	1	2	-1	1	-1	2	0	2	0
	Community Park with Play equipment	60 000	60 000	5 km	2	1	1	2	1	3	2	4	3
	Local/Neighbourhood Park (includes play equipment)	9 000	9 000	1 km	12	48 (22 incl. PGE)	-10	15	-7	17	-5	25	3

Mossel Bay Town Profile														
	Town	2011 Population			Current (2018)			Future Scenario (2030)						
								Scenario 1: Current Growth		Scenarion 2: Moderate to Higher Growth		Scenario 3: High Growth		
					Projected Population Increase 2018 (Annual Growth Rate)	Classification according to CSIR Standards		PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS	PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS	PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS	
	Mossel Bay Town			56 016	65 412	Small Town / Regional service sentre		89 621	Large Town / Regional Service Centre	92 181	Large Town / Regional Service Centre	93 888	Large Town / Regional Service Centre	
	Facility	Population Threshold	Average Population Threshold (Derived)	Acceptable Travel Distance	Total Facilities Required in Town According to CSIR Standards	Current Amount of Facilities in Town	New Facilities Required	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	
Health and Emergency Services	District Hospital	300 000 - 900 000	600 000	30 km	0	1	-1	0	-1	0	-1	0	-1	
	Community Health Centre	60 000 - 100 000	80 000	90% of population served within 5 km*	1	1	0	1	0	1	0	1	0	
	Primary Health Clinic	24 000 - 70 000	47 000	90% of population served within 5 km*	1	9	-8	2	-7	2	-7	2	-7	
	Fire station	60 000 - 100 000	90 000	8-23 minutes (response time)	1	1	0	1	0	1	0	1	0	
	Police Sation	60 000 - 100 000	90 000	8 km urban; 16 km peri-urban, 24 km rural populations	1	5	-4	1	-4	1	-4	1	-4	
Public Service Facilities	Local Library	20 000 - 70 000	45 000	8 km - 10 km	1	10	-9	2	-8	2	-8	2	-8	
	Museum	1 per town larger than 15 000	15 000	variable	1	5	-4	1	-4	1	-4	1	-4	
	Cultural Facilities (Community Performing Arts Centre / POI)	50 000	50 000	10 km - 15 km	1	1	0	2	1	2	1	2	1	
Civic Facilities	Thusong Centre	1 per LM		15 km - 25 km	1	1	0	1	0	1	0	1	0	
	Municipal Office	1 per LM		30 km	1	2	-1	1	-1	1	-1	1	-1	
	Magistrates Courts	Variable		30 km	1	1	0	1	0	1	0	1	0	
Education	Creche / Early Childhood Development Centre	2 400 - 3 000	2 700	2 km	24	25	-1	33	8	34	9	35	10	
	Primary School	7 000	7 000	5 km	9	12	-3	13	1	13	1	13	1	
	Secondary School	12 500	12 500	5 km	5	4	1	7	3	7	3	8	4	
	Skill Training (Adult Education Training Centres / Further Education Training Colleges)	1 per town larger than 5 000		25 km	1	1	0	1	0	1	0	1	0	
Social Service	Community Hall medium/small	12 500	12 500	15 km	5	4	1	7	3	7	3	8	4	
	Cemetery	17.2ha / 100,000 (large)	100 000	30 km	1	2	-1	1	-1	1	-1	1	-1	
	Worship Centre	4 500	4 500	2 km	15	71	-56	20	-51	20	-51	21	-50	
	Home for the Aged	Variable	50 000	Variable	1	2	-1	2	0	2	0	2	0	
Recreation Provision (Sports and Parks)	Sports Complex (grouping of fields and /or sports complexes)	60 000	60 000	10 km	1	4	-3	1	-3	2	-2	2	-2	
	Multi-purpose Sports Hall (2 court)	100 000	100 000	10 km	1	2	-1	1	-1	1	-1	1	-1	
	Community Park with Play equipment	60 000	60 000	5 km	1	1	0	1	0	2	1	2	1	
	Local/Neighbourhood Park (includes play equipment)	9000	9 000	1 km	7	14	-7	10	-4	10	-4	10	-4	

7.3.2 GREAT BRAK RIVER SOCIAL SERVICES ANALYSIS

CEMETERIES	
FACILITIES FUTURE NEED (2030)	According to the growth projections for the town and according to the CSIR standards in the Town Profiler Tool, the town will not require an additional cemetery. The newly developed regional cemetery has adequate capacity to satisfy the need for this facility, people will however have to travel a considerable distance to reach the new cemetery, due to its location in Mossel Bay.
RECOMMENDATION	Considering the capacity of the existing facilities, it is suggested that the Municipality should identify a potential site and develop a long-term plan for an additional facility which can potentially be located within Great Brak so that it is located within acceptable access distance to residents. The new cemetery that is located within Mossel Bay requires residents from Great Brak to travel a considerable distance (± 23 km) to reach it.
HEALTH FACILITIES	
FACILITIES FUTURE NEED (2030)	According to the CSIR Guidelines and the growth projections in Town Profiler Tool, Great Brak currently have adequate stock of health facilities. It is however estimated that by 2030 an additional health clinic facility would be required.
RECOMMENDATION	It is recommended that the Municipality together with the Department of health should plan for an additional Community Health Centre.
COMMUNITY HALL	
FACILITIES FUTURE NEED (2030)	According to the CSIR Guidelines and the growth projections in Town Profiler Tool, the town will not require additional community halls by 2030.
RECOMMENDATION	It is recommended that the current facilities be optimally utilised for a variety of functions. The maintenance and management of these facilities are important and the responsible departments should ensure that these functions are fulfilled on a weekly basis.
EARLY CHILDHOOD DEVELOPMENT CENTRE	
FACILITIES FUTURE NEED (2030)	According to the CSIR standards and the growth projections in the Town Profiler Tool, there will be a shortage of one crèche facility by 2030. There is currently adequate number of crèche facilities located within the town.
RECOMMENDATION	It is recommended that the Municipality should take note of the need for an additional facility and it is recommended that the location of the proposed facility should either be in Wolwedans or Greenhaven, since these areas will be subject to high density urban growth in future.

PRIMARY SCHOOL	
FACILITIES FUTURE NEED (2030)	According to the CSIR standards and the growth projections in the Town Profiler Tool, the town has adequate number of education facilities to address the educational needs of the residents. Both the schools also have good quality sport facilities.
RECOMMENDATION	The two Primary schools provide sufficient access to education to its residents, however, a detailed study is required to determine the capacity of the current facilities.
SECONDARY SCHOOL	
FACILITIES FUTURE NEED (2030)	According to the CSIR standards and the growth projections in the Town Profiler Tool, the secondary school conforms to the required guidelines and standards and no additional facility is required for the town by 2030.
RECOMMENDATION	It is recommended that a detailed investigation should be done to determine the capacity of the Secondary School. The purpose of the study should be to determine whether the facility has sufficient access to absorb the children that travel from elsewhere to gain access to secondary school education.
FIRE STATIONS AND POLICE STATIONS	
FACILITIES FUTURE NEED (2030)	There is no need for additional facilities, it is however recommended that the existing equipment and facilities should be properly maintained to ensure proper functionality in case of an emergency.
RECOMMENDATION	A detailed study to be conducted to whether the existing facilities have the capacity to adequately cover all the high-risk areas as classified in the Municipal Fire Risk Profile.
PARK AND RECREATION	
FACILITIES FUTURE NEED (2030)	There is no need for additional facilities in the foreseeable future.
RECOMMENDATION	The continuous maintenance and management of the facilities are important. Investing in the appropriate equipment and doing the necessary upgrades when the facilities require it, is recommended.
WORSHIP / RELIGIOUS FACILITIES	
FACILITIES FUTURE NEED (2030)	Since there is an oversupply of worship centres, no additional facilities are required for Great Brak.
RECOMMENDATION	It is recommended that these facilities should house/host other functions when it is not in use by the religious community it serves.

		Great Brak River Town Profile											
								Future Scenario (2030)					
					Current (2018)			Scenario 1: Current Growth		Scenarion 2: Moderate to Higher Growth		Scenario 3: High Growth	
	Town	2011 Population			Projected Population Increase 2018 (Annual Growth Rate)	Classification according to CSIR Standards		PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS	PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS	PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS
	Great Brak River			10 075	11 765	Small Town / Regional service Centre		15 376	Small Town / Regional service centre	17 667	Small Town / Regional service centre	25 459	Small Town / Regional service centre
	Facility	Population Threshold	Average Population Threshold (Derived)	Acceptable Travel Distance	Total Facilities Required in Town According to CSIR Standards	Current Amount of Facilities in Town	New Facilities Required	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount
Health and Emergency Services	Primary Health Clinic	5 000 - 7 000	6 000	90% of population served within 5 km*	2	2	0	3	1	3	1	4	2
	Mobile Services	Variable	5 000	Variable	2	1	1	3	2	4	3	5	4
	Fire station	60 000 - 100 000	90 000	8-23 minutes (response time)	0	1	-1	0	-1	0	-1	0	-1
	Police Station	60 000 - 100 000	90 000	8 km urban; 16 km peri-urban, 24 km rural populations	0	1	-1	0	-1	0	-1	0	-1
Public Service Facilities	Public Library	5 000 - 20 000	12 500	8 km - 10 km	1	2	-1	1	-1	1	-1	2	0
	Museum	1 per town larger than 15 000	15 000	variable	0	1	-1	1	0	1	0	1	0
Civic Facilities	Thusong Centre	1 per LM		15 km - 25 km	1	1	0	1	0	1	0	1	0
	Municipal Office	1 per LM		30 km	1	1	0	1	0		0		0
Education	Creche / Early Childhood Development Centre	2 400 - 3 000	2 700	2 km	4	6	-2	6	0	7	1	9	3
	Primary School	7 000	7 000	5 km	2	2	0	2	0	3	1	4	2
	Secondary School	12 500	12 500	5 km	1	1	0	1	0	1	0	2	1
	Skill Training (Adult Education Training Centres / Further Education Training Colleges)	1 per town larger than 5 000		25 km	1	1	0	1	0	1	0		0
Social Services	Community Hall medium/small	12 500	12 500	15 km	1	2	-1	1	-1	1	-1	2	0
	Post Office with post boxes	10 000 - 20 000	15 000	5 km - 10 km	1	1	0	1	0	1	0	2	1
	Cemetery	Small - 4.4 ha/25 000	25 000	15 km - 30 km	0	2	-2	1	-1	1	-1	1	-1
	Worship Centre	4 500	4 500	2 km	3	7	-4	3	-4	4	-3	6	-1
	Home for the Aged	Variable	50 000	Variable	0	1	-1	0	-1	0	-1	1	0
Recreation Provision (Sports and Parks)	Sports Complex (grouping of fields and /or sports complexes)	60 000	60 000	10 km	0	2	-2	0	-2	0	-2	0	-2
	Grassed field (2 football fields equivalent) with 500-seat stand	30 000	30 000	5 km	0	3	-3	1	-2	1	-2	1	-2
	Local/Neighbourhood Park (includes play equipment)	9 000	9 000	1 km	1	7	-6	2	-5	2	-5	3	-4

7.3.3 HARTENBOS VOORBAAI AND DIAS BEACH AREA SOCIAL SERVICES ANALYSIS

CEMETERIES	
FACILITIES FUTURE NEED (2030)	The analysis in the Town Profiler tool indicate that there is no need for an additional facility, however, if it is determined that the cemetery is close to reaching capacity, an additional facility will be required.
RECOMMENDATION	As mentioned above, the municipality has to determine how long it will be until the cemetery reaches full capacity and plan accordingly to identify a suitable location for a new cemetery.
HEALTH FACILITIES	
FACILITIES FUTURE NEED (2030)	According to future growth projections and CSIR standards an additional health clinic will be required by 2030.
RECOMMENDATION	The Municipality should take note of the need of an additional clinic and should consider this as part of their long-term planning. It is further recommended that the additional facility should be located within the Voorbaai/Diaz area since residents of this area either have to travel to Hartenbos or Mossel Bay in order to reach a clinic. Also taking into account that the Aalwyndal area will be subject to future urban growth, the proposed location will make spatial sense.
COMMUNITY HALL	
FACILITIES FUTURE NEED (2030)	There is no need for an additional facility, there are various other facilities such as the Walvissaal which can be utilised for community events and gatherings, this hall is however managed by the ATKV.
RECOMMENDATION	The Municipality has a Community Halls and Facilities Usage Policy, if this policy is adequately implemented then no further recommendations are necessary.
EARLY CHILDHOOD DEVELOPMENT CENTRE	
FACILITIES FUTURE NEED (2030)	No additional crèches are required for the town, the one crèche that is currently in oversupply will suffice in addressing the future need.
RECOMMENDATION	It is recommended that a study should be done to determine the capacity of these crèches and whether they are accessible to middle and lower income population groups of Hartenbos.
RELIGIOUS FACILITIES	
FACILITIES FUTURE NEED (2030)	No additional facilities required.
RECOMMENDATION	None

PRIMARY SCHOOL	
FACILITIES FUTURE NEED (2030)	There will be no need for an additional Primary School by 2030.
RECOMMENDATION	Whether the current facility is able to accommodate the children that travel from outside of town to reach this facility, has to be determined.
SECONDARY SCHOOL	
There is no secondary school located within Hartenbos, residents have to travel to Mossel Bay to reach a Secondary School. According to the CSIR standards, it is proposed that the town should have access to a Secondary School. The SAA also indicate that Hartenbos falls outside the 5-km acceptable travel distance. It is therefore proposed that the Municipality, together with relevant departments and government spheres should plan for a Secondary School facility to be located within Hartenbos. A vacant piece of land, Erf 2420 has been earmarked for educational purposes.	
LIBRARY	
FACILITIES FUTURE NEED (2030)	No additional facility required.
RECOMMENDATION	The continuous maintenance and management of the facility.
POLICE STATION AND FIRE STATION	
There is no Police Station or Fire Station located within Hartenbos itself. Both these facilities are located within Mossel Bay. The CSIR guidelines does however indicate that the town falls within the acceptable distance threshold and therefore additional facilities are not recommended.	
	PARKS AND RECREATION
FACILITIES FUTURE NEED (2030)	According to CSIR standards the area has more facilities than what is prescribed in the CSIR standards and the SAA showcase that access to these facilities are deemed to be satisfactory.
RECOMMENDATION	The continuous maintenance and management of the facilities are important. Investing in the appropriate equipment and doing the necessary upgrades when the facilities require it, is recommended.
OTHER FACILITIES	
SWIMMING POOL	Hartenbos has a heated swimming pool which is open to the public, the facility is managed by the ATKV.
MUSEUM	Hartenbos has a Museum.
OLD AGE HOME	There is one old age home situated within the centre of the town, the old age home is known as “Hartenbos Bejaardesorg

Hartenbos Town Profile

	Town	2011 Population			Current (2018)			Future Scenario (2030)					
								Scenario 1: Current Growth		Scenarion 2: Moderate to Higher Growth		Scenario 3: High Growth	
					Projected Population Increase 2018 (Annual Growth Rate)	Classification according to CSIR Standards		PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH AND FUTURE URBAN GROWTH	CLASSIFICATION ACCORDING TO CSIR STANDARDS	PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS	PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH	CLASSIFICATION ACCORDING TO CSIR STANDARDS
	Hartenbos	7228			8 440	Small Town / Regional Service Centre		43 681	Small Town / Regional Service Centre	45 344	Small Town / Regional Service Centre	50 935	Small Town / Regional Service Centre
	Facility	Population Threshold	Average Population Threshold (Derived)	Acceptable Travel Distance	Total Facilities Required in Town According to CSIR Standards	Current Amount of Facilities in Town	New Facilities Required	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount
Health and Emergency Services	Health Clinic	5 000 - 7 000	6 000	90% of population served within 5 km*	1	1	0	7	6	6	7	6	7
	Fire station	60 000 - 100 000	90 000	8-23 minutes (response time)	0	0	0	0	0	1	1	1	1
	Police Sation	60 000 - 100 000	90 000	8 km urban; 16 km peri-urban, 24 km rural populations	0	0	0	0	0	1	1	1	1
Public Service Facilities	Local Library	5 000 - 20 000	12 500	8 km - 10 km	1	1	0	3	2	4	3	4	3
	Museum	1 per town larger than 15 000	15 000	variable	0	1	-1	1	0	1	0	1	0
	Cultural Facilities (Community Performing Arts Centre / POI)	50 000	50 000	10 km - 15 km	0	2	-2	0	-2	1	-1	1	-1
Civic Facilities	Thusong Centre	1 per LM		15 km - 25 km	1	1	0	1	0	1	0	1	0
	Municipal Office	1 per LM		30 km	1	1	0	1	0	1	0	1	0
Education	Creche / Early Childhood Development Centre	2 400 - 3 000	2 700	2 km	3	5	-2	16	11	17	12	19	14
	Primary School	7 000	7 000	5 km	1	1	0	6	5	6	5	7	6
	Secondary School	12 500	12 500	5 km	1	0	1	3	3	4	4	4	4
	Skill Training (Adult Education Training Centres / Further Education Training Colleges)	1 per town larger than 5 000		25 km	1	1	0	1	0	1	0	1	0
Social Services	Community Hall medium/small	12 500	12 500	15 km	1	1	0	3	2	4	3	4	3
	Post Office with post boxes	10 000 - 20 000	15 000	5 km - 10 km	1	1	0	3	2	3	2	3	2
	Cemetery	Small - 4.4 ha/25 000	25 000	15 km - 30 km	0	1	-1	2	1	2	1	2	1
	Worship Centre	4 500	4 500	2 km	2	4	-2	10	6	10	6	11	7
	Home for the Aged	Variable	50 000	Variable	0	1	-1	1	0	1	0	1	0
Recreation Provision (Sports and Parks)	Sports Complex (grouping of fields and /or sports complexes)	60 000	60 000	10 km	0	1	-1	1	0	1	0	1	0
	Grassed field (2 football fields equivalent) with 500-seat stand	30 000	30 000	5 km	0	0	0	1	1	2	2	2	2
	Local/Neighbourhood Park (includes play equipment)	9000	9 000	1 km	1	4	-3	5	1	5	1	6	2

7.3.4 KLEINBRAK RIVER, REEBOK AND TERGNIET SOCIAL SERVICES ANALYSIS

HEALTH FACILITIES	
FACILITIES FUTURE NEED (2030)	There is currently one facility required for this area, the proposed additional facility will suffice to address future demand for 2030 as well.
RECOMMENDATION	It is proposed that planning for an additional health clinic should be considered in the long term, especially if one consider the potential future urban growth planned for this area.
EDUCATION	
FACILITIES FUTURE NEED (2030)	A Primary School and a crèche are proposed for this area. The projected population growth for this area in 2030 justifies the need for such educational facilities.
RECOMMENDATION	It is recommended that a Primary School and crèche should be planned for this area. There is a large vacant piece of land, Erf 402, situated to the north of Klein Brak which will be able to accommodate such facilities.
COMMUNITY HALL	
FACILITIES FUTURE NEED (2030)	No additional facility required.
RECOMMENDATION	The continuous maintenance and management of the facilities are important.
PARKS AND RECREATION	
FACILITIES FUTURE NEED (2030)	According to CSIR standards the area will require a Level surface playing field by 2030.
RECOMMENDATION	A level surface playing field is not proposed for this area; however, Riverside Sport Field requires urgent upgrade and maintenance work. It is therefore recommended that the Municipality should invest in providing this facility with adequate equipment and facilities. The two tennis courts in Reebok also require maintenance work.
RELIGIOUS FACILITIES	
FACILITIES FUTURE NEED (2030)	No additional facilities are required for this area.
RECOMMENDATION	It is recommended that these facilities should house/host other functions when it is not in use by the religious community it serves.

CEMETERIES	
FACILITIES FUTURE NEED (2030)	Depending on the capacity of the current settlement, no additional facility is proposed.
RECOMMENDATION	The capacity of the cemetery has to be determined and if the facility is reaching full capacity, residents will have to make use of the proposed new cemetery that will be situated within Mossel Bay.

OTHER FACILITIES

There is a post office located within Klein Brak offering adequate access to this social service. There is a large retirement village located within Tergniet, known as Groenkloof Retirement Village. This is however a privately owned and managed retirement village and does not cater for the middle to lower income population groups.

To summarise, there is no urgent need for any specific social facility within this area, however, the planned urban growth areas identified in the SDF, for this area will entail population growth for this area. it is therefore recommended that long term planning should be done for the following social facilities in this area: a health clinic, crèche and a Primary School. It is not clear whether there is a local library in the town, if there is not one, then the Municipality should plan for the provision of such a facility as well. .

Kleinbrak River, Tergniet and Reebok Profile														
	Town	2011 Population			Current (2018)			Future Scenario (2030)						
								Scenario 1: Current Growth		Scenarion 2: Moderate to Higher Growth		Scenario 3: high Growth		
					Projected Population Increase 2018 (Annual Growth Rate)	Classification according to CSIR Standards		PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH AND FUTURE URBAN GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS	PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS	PROJECTED POPULATION INCREASE 2030 ANNUAL GROWTH)	CLASSIFICATION ACCORDING TO CSIR STANDARDS	
	Kleinbrak River, Tergniet and Reebok	4413			5 105	Village		9 099	Village	10 115	Village	13 528	Village	
	Facility	Population Threshold	Average Population Threshold (Derived)	Acceptable Travel Distance	Total Facilities Required in Town According to CSIR Standards	Current Amount of Facilities in Town	New Facilities Required	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	Total Facility required in Town according to CSIR Standards	New Facilities Required from Current Base Amount	
Health and Emergency Services	Health Clinic	5 000 - 7 000	6 000	90% of population served within 5 km*	1	0	1	2	2	2	2	2	2	
	Mobile Services	Variable	5 000	Variable	1	1	0	2	1	2	1	3	2	
	Fire station	60 000 - 100 000	90 000	8-23 minutes (response time)	0	1	-1	0	-1	0	-1	0	-1	
	Police Sation	60 000 - 100 000	90 000	8 km urban; 16 km peri-urban, 24 km rural populations	0	1	-1	0	-1	0	-1	0	-1	
Public Service Facilities	Local Library	5 000 - 20 000	12 500	8 km - 10 km	0	0	0	1	1	1	1	1	1	
	Museum	1 per town larger than 15 000	15 000	variable	0	0	0	0	0	0	0	0	0	
Social Service: Education	Creche / Early Childhood Development Centre	2 400 - 3 000	2 700	2 km	2	1	1	3	2	4	3	5	4	
	Primary School	7 000	7 000	5 km	1	0	1	1	1	1	1	2	2	
	Secondary School	12 500	12 500	5 km	0	0	0	1	1	1	1	1	1	
Social Service:	Community Hall medium/small	12 500	12 500	15 km	0	1	-1	1	0	1	0	1	0	
	Post Office with post boxes	10 000 - 20 000	15 000	5 km - 10 km	0	1	-1	1	0	1	0	1	0	
	Cemetery	Very small - 0.88 ha/5 000	5 000	15 km - 30 km	1	1	0	2	1	2	1	3	2	
	Worship Centre	4 500	4 500	2 km	1	3	-2	2	-1	2	-1	3	0	
	Home for the Aged	Variable	50 000	Variable	0	1	-1	0	-1	0	-1	0	-1	
Recreation Provision (Sports and Parks)	Level surface playing field	3 000	3 000	2 km	2	1	1	3	2	3	2	5	4	
	Grassed surface (2 football fields equivalent)	15 000	15 000	3 km	0	1	-1	1	0	1	0	1	0	
	Combi-court surface court	3 000	3 000	3 km	2	2	0	3	1	3	1	5	3	
	Local/Neighbourhood Park (includes play equipment)	9000	9 000	1 km	1	3	-2	1	-2	1	-2	2	-1	

7.3.5 DANABAY SOCIAL SERVICES ANALYSIS

HEALTH FACILITIES	
FACILITIES FUTURE NEED (2030)	No additional facilities required.
EDUCATION	
FACILITIES FUTURE NEED (2030)	No additional facility proposed.
RECOMMENDATION	It is proposed that access to crèches should typically not be located further than 2km away from residents according to CSIR standards. The provision for a crèche in this town is however not proposed since it is not clear that it will be sustainable and whether the population numbers justify the provision of a crèche.
COMMUNITY HALL	
FACILITIES FUTURE NEED (2030)	No additional facility required.
RECOMMENDATION	The continuous maintenance and management of the facility is important.
PARKS AND RECREATION	
FACILITIES FUTURE NEED (2030)	No additional facilities required.
RECOMMENDATION	The continuous maintenance and management of the park is important.
RELIGIOUS FACILITIES	
FACILITIES FUTURE NEED (2030)	No additional facilities are required for this area.
CEMETERIES	
There is no cemetery located within Dana Bay, the closest cemetery is the large 19 ha cemetery centrally located within Mossel Bay Town. Once this cemetery reaches capacity, resident should make use of the new regional cemetery in Mossel Bay Town.	
LIBRARIES	
There is no library situated within the town. According to the CSIR standards and the growth projections for the town, a mini library will be a social facility that will be required now and by 2030. It is therefore proposed that the Municipality should investigate the option of providing such a facility. It is further recommended that the facility should be shared with one of the existing social facilities, such as the community hall.	

7.3.6 VLEES BAY AND BOGGOMS BAY SOCIAL SERVICES ANALYSIS

HEALTH FACILITIES	
FACILITIES FUTURE NEED (2030)	No additional facilities required.
RECOMMENDATION	Mobile clinic should visit these two towns on a weekly basis to provide residents with access to basic healthcare services.
EDUCATION	
FACILITIES FUTURE NEED (2030)	No additional facility proposed.
RECOMMENDATION	The provision of reliable and safe public transport to the educational facilities in Mossel Bay.
COMMUNITY HALL	
FACILITIES FUTURE NEED (2030)	No additional facility required.
RECOMMENDATION	The continuous maintenance and management of the facility is important.
PARKS AND RECREATION	
FACILITIES FUTURE NEED (2030)	No additional facilities required.
RECOMMENDATION	Investigate whether a park with playground equipment would be feasible.
RELIGIOUS FACILITIES	
FACILITIES FUTURE NEED (2030)	There is no fixed religious facility within either of the towns but as mentioned above, the community hall in Vleesbay is often used.
CEMETERIES	
The closest cemetery is located within the town of Mossel Bay.	
LIBRARIES	
The towns do not have a public or mini library. To summarise, no additional social facilities are proposed for this area because of the small population that permanently reside within this town.	

7.3.7 HERBERTSDALE SOCIAL SERVICES ANALYSIS

HEALTH FACILITIES	
FACILITIES FUTURE NEED (2030)	No additional facilities required.
RECOMMENDATION	Mobile clinics to visit the town once a week to provide residents with access to basic healthcare on the days when the clinic is not open.
EDUCATION	
FACILITIES FUTURE NEED (2030)	The future growth projections in the Town Profiler tool indicate that there is no need for an additional ECD facility.
RECOMMENDATION	The provision of safe and reliable transport for children that attend Secondary Schools is needed
COMMUNITY HALL	
FACILITIES FUTURE NEED (2030)	None
RECOMMENDATION	A church building / hall is used for community gatherings.
PARKS AND RECREATION	
FACILITIES FUTURE NEED (2030)	No additional sports grounds or sports facilities are required in the town.
RECOMMENDATION	The continuous maintenance of the sports grounds and the park is important.
RELIGIOUS FACILITIES	
FACILITIES FUTURE NEED (2030)	No additional facilities are required for this area.
CEMETERIES	
Determine the remaining capacity of the cemetery and if it is close to reaching full capacity, an additional site will have to be identified.	
LIBRARIES	
Library services is adequate	
OTHER FACILITIES	
The town is one of the only rural towns in the Municipality that has a permanent police station, in addition, there is a Mossel Bay Municipal building also located within the town. To summarise, Herbertsdale have adequate stock of social facilities. Based on the analysis of the Town Profiler Tool and the SAA, no additional social facilities are proposed for the town. It has to be noted however that a more detailed investigation/study are required to determine whether the community is in need of a specific social facility.	

7.3.8 BRANDWACHT SOCIAL SERVICES ANALYSIS

HEALTH FACILITIES	
FACILITIES FUTURE NEED (2030)	There are no permanent health facilities located within the town, there is however a mobile clinic that visits the town twice a month. No additional facilities required.
RECOMMENDATION	Determine whether the amount of times that the mobile clinic visits the town is adequate.
EDUCATION	
FACILITIES FUTURE NEED (2030)	No additional facility proposed.
RECOMMENDATION	Safe and reliable transport for children that have to travel to Mossel Bay to attend a secondary school.
COMMUNITY HALL	
RECOMMENDATION	The continuous maintenance and management of the facility is important.
PARKS AND RECREATION	
FACILITIES FUTURE NEED (2030)	No additional facilities required.
RECOMMENDATION	The continuous maintenance and management of the park is important.
RELIGIOUS FACILITIES	
FACILITIES FUTURE NEED (2030)	No additional facilities are required for this area.
CEMETERIES	
Determine capacity of current cemetery and if it is close to reaching full capacity start with the process of identifying another suitable site.	
LIBRARIES	
Determine whether the collection of books the library has to offer is up to date.	

7.3.9 FRIEMERSHEIM

HEALTH FACILITIES	
FACILITIES FUTURE NEED (2030)	There is one permanent health clinic situated within the town of Friemersheim. No additional facilities required.
RECOMMENDATION	Mobile clinics to visit the town once a week to provide residents with access to basic healthcare on the days when the clinic is not open.
EDUCATION	
FACILITIES FUTURE NEED (2030)	The Friemersheim Primary School is the only primary school in the town, there is also one crèche located in the town.
RECOMMENDATION	Determine if the crèche is in need of any upgrade/playground equipment and ensure the maintenance and management of the Primary School.
COMMUNITY HALL	
FACILITIES FUTURE NEED (2030)	There is one large community hall located in the town. No additional facilities required.
RECOMMENDATION	The continuous maintenance and upgrade of the existing facilities.
PARKS AND RECREATION	
FACILITIES FUTURE NEED (2030)	There is one playground park located in the town and one sports field. No additional facilities required.
RECOMMENDATION	The continuous maintenance and investing in the upgrade of the existing facilities, when required, is recommended.
RELIGIOUS FACILITIES	
FACILITIES FUTURE NEED (2030)	There is one religious facility in the town. It is recommended that the cultural heritage of the church must be protected and the facility should be maintained to ensure that it maintains it status as a significant heritage site.
CEMETERIES	
Determine capacity of current cemetery and if it is close to reaching full capacity start with the process of identifying another suitable site.	
LIBRARIES	
There is one library located to the north of the town. Determine whether the collection of books the library has to offer is up to date.	

7.3.10 SONSKYNVALLEI

HEALTH FACILITIES	
FACILITIES FUTURE NEED (2030)	There is one permanent health clinic centrally situated within the Sonskynvallei settlement. According to the CSIR guidelines in the Town Profiler tool, this facility adequately covers this area.
RECOMMENDATION	Determine whether the extent of facilities provided by the clinic is adequate to address basic health needs of the residents.
EDUCATION	
FACILITIES FUTURE NEED (2030)	There is one Crèche located within the settlement, the crèche is situated in close proximity to the community hall, the health clinic, public library and community hall. Together these facilities form a cluster that provide residents with sufficient access to a variety of social service.
RECOMMENDATION	Ensure the maintenance and management of the facility.
COMMUNITY HALL	
FACILITIES FUTURE NEED (2030)	There is one large community hall located in the town.
RECOMMENDATION	The continuous maintenance and upgrade of the existing facilities.
PARKS AND RECREATION	
FACILITIES FUTURE NEED (2030)	There are two parks located in the settlement. No additional facilities required.
RECOMMENDATION	The continuous maintenance and investing in the upgrade of the existing facilities, when required, is recommended.
RELIGIOUS FACILITIES	
FACILITIES FUTURE NEED (2030)	There is currently one church located within the settlement, no need for additional facilities.
CEMETERIES	
No cemetery identified in settlement. Determine whether the existing facilities will have the capacity to absorb the people's needs from Sonskynvallei.	
LIBRARIES	
There is one library located to the west of the town. Determine whether the collection of books the library has to offer is up to date	
OTHER FACILITIES	

7.4 OVERVIEW OF AMENDED / REVIEWED SECTOR PLANS

7.4.1 DISASTER MANAGEMENT PLAN

The Disaster Management Plan was reviewed and adopted by Council in October 2016. The plan also includes the following disaster contingency plans and policies;

- *Social Management Conflict Plan*
- *Little Brak River Flood Contingency Plan*
- *Social Relief Policy*
- *Load Shedding Contingency Plan*
- *Event Management Policy*
- *Joint Emergency Response Plan*
- *Water and Sanitation Contingency Plan*
- *Electrical Network Services Emergency & Operational Plan*
- *Community-Based Disaster Risk Assessment*
- *Great Brak River Flood Contingency Plan*
- *State Funeral Contingency Plan*
- *Disaster Management Policy*
- *Landslide Management Policy*
- *Eden District Climate Adaptation plan*
- *Streets & Stormwater Contingency Plan*
- *Communications Plan & IT Comms Contigency Plan*

The purpose of contingency plans is to forecast, prepare for incidents and to identify roles and responsibilities of the departments within the Municipality. It enhances the Municipality's capabilities to effectively and efficiently manage and mitigate any situation that could pose a threat to life, property and the environment. The Disaster Management function is based at the Fire and Rescue Services department located on the corner of Louis Fourie Road and Schoeman Street. However, it should be that there is a possibility of the department being moved to another location in the near future due to the notion that the facility belongs to the Eden District Municipality.

7.4.1.1 HAZARDS / VULNERABILITIES

The five main hazards for Mossel Bay have been classified as

- Land, water and marine pollution
- Hazardous materials transport
- Agricultural epidemics
- Industrial and hazardous incidents
- Flooding

7.4.1.2 MAJOR DISASTER RISKS

The following risks are regarded as the most important in the Jurisdiction of the Mossel Bay Municipality.

- Fire at informal residences
- Transport of dangerous substances
- Human disease
- Hail storm(s)
- Droughts
- Floods
- Aircraft accident(s)
- Animal disease
- Earth quake(s)
- Train accident(s)
- Service station fires
- Mass gatherings
- Power disruption(s)
- Bomb explosion(s)/-threat(s)
- Displacement of foreign nationals (Xenophobia)

7.4.1.3 DISASTER MANAGEMENT RISK REDUCTION STRATEGIES LINKED TO THE IDP

Figure 97: Linkage with Integrated Development Plan

Both the Systems Act and the Disaster Management Act require the inclusion of this Plan into the Integrated Development Plan (IDP) of the Mossel Bay Municipality.

In order to ensure continuous linkages with the IDP, all departments and role players are linking disaster risk management into their strategies, operational planning and project implementation. This ensures the integration of disaster risk management into the IDP and future to ensure that all plans and projects are focussed on contributing to disaster risk reduction and disaster preparedness – thus reducing the impacts of disasters on lives, property, community activities, the economy and the environment.

7.4.1.4 DISASTER MANAGEMENT RISK REDUCTION PROJECTS LINKED TO THE IDP

The projects reflected in the table below have been funded by the Mossel Bay Municipality as well as by the Municipal Infrastructure Grant. The projects relate to risk reduction strategies to minimise the effects of possible disasters in the municipal area.

BUDGET ACCOUNT	IDP LINK: STRATEGIC OBJECTIVE	DISASTER RISK REDUCTION INTERVENTIONS / PROJECTS	FUNDS
Sewerage: Purification Services	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth FOCUS AREA: Sewerage and Sanitation Services	Regional WWTW: Sludge Dewatering plant	R 7 000 000
Sewerage: Reticulation Services-Regional		New auto sampler for effluent at Hartenbos WWTW	R 150 000
Sewerage: Purification Services-Regional		Replacement of outdated water distillation system	R 100 000
		Pond for emergency storage and phosphate dams at WWTW	R 1 300 000
Sewerage Network		Upgrade storm water system Pinnacle Point waste water plant	R 200 000
		Main sewer network between Glentana and Great Brak River	R 4 800 000
		Refurbish new sewer lines in Asla Park and KwaNonqaba	R 500 000
Sewerage: Reticulation Services-External		Replacement of sewer pipeline between Hartenbos and Mossel Bay	R 1 000 000
		New sewer pump station at La Palma	R 200 000
		Replace old model pump stations with new ones	R 400 000
Sewerage Purification Works: Ruiterbos		Capacity increase of sewerage treatment plant	R 1 384 211
		Capacity increase of sewerage treatment plant(MIG)	R 1 315 789
Sewerage: Reticulation Services-Network		Increase sewer pipeline at Village-on-Sea	R 500 000
		Extend sewer network, Long Street, Great Brak River	R 60 00
		Extend Friemersheim sewer network	R 500 000
Water: Purification Works: Little Brak River	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth FOCUS AREA: Water provision	New generator	R 2 000 000
Water: Purification Works: Great Brak River		New sludge discharge pipelines from Great Brak River water works	R 500 000
Water: Purification Works: Sandhoogte		Replace backwash pumps at Sandhoogte	R 500 000
Water: External Services		Herbertsdale water pump station (Disaster Recovery Grant)	R 166 404
Water: Distribution Services		New connections	R 500 000
		Telemetry: Expansion new system	R 250 000
		Replace water network systems all areas	R 2 500 000
		Replace with new model pumps	R 250 000
		Installation of intelligent bulk water reading devices	R 200 000
		Extend Friemersheim water network	R 1 000 000
Water: External Services		Upgrade water supply pipeline Little Brak River WTW to Langeberg reservoir	R 2 218 924
		Increase pump station capacity, Langeberg	R 1 000 000
Electricity Distribution		Replacement network, Hartenbos	R 400 000
		Replacement network, Low Voltage	R 1 000 000
		Infrastructure middle income housing	R 1 000 000
			R 100 000
		Replacement network Low Voltage, D'Almeida	R 1 200 000
		New connections	R 800 000
		Replace mini substations	R 1 000 000

Electricity Distribution	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth FOCUS AREA: Household electricity and lighting	Replace MV ring main units	R 1 000 000
		Electrification projects	R 6 140 351
		66kV Overhead line upgrade, intake to south substation	R 2 500 000
		High mast and flood lights for various wards	R 100 000
		Ring feed D'Almeida	R 500 000
		Improvement to 22kV Electrical Network	R 2 000 000
		Heiderand substation upgrade	R 800 000
		New Tergniet substation	R 1 000 000
		Replace low voltage network, Little Brak River	R 500 000
		Renewable energy	R 300 000
		New 10MVA transformer, south substation	R 300 000
Cemeteries	To manage land-use and development in line with the Spatial Development Framework FOCUS AREA: LAND-USE MANAGEMENT	Establishment of new cemetery Louis Fourie Road	R 300 000
Cleansing: Refuse Removal	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth FOCUS AREA: Solid Waste Management	Bulk containers	R 200 000
		Recycling bins	R 100 000
Fire Brigade & Rescue Services	To provide efficient public safety and law enforcement services FOCUS AREAS Traffic & law enforcement services Firefighting and Rescue Services Community Safety	Firefighting and Hazmat Equipment	R 180 000
		Jaws of Life Unit	R 300 000
Public safety: Municipal Police and Traffic		Speed humps, Baker Street, Ward 12	R 25 000
		Speed humps, Flora Road, Dana Bay	R 120 000
Beaches	To facilitate economic development to the benefit of the town and all residents FOCUS AREA: Manage and Maintain Caravan Parks and Beaches	Replacement of existing storm water drainage, Santos Beach	R 175 000
Human settlements	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth FOCUS AREA: Housing and serviced site opportunities	Asazani/Izinyoka services to 256 erven phases 3&4	R 12 800 000
		Sonskynvallei/Powertown Reallocation (152 sites)	R 7 600 000
		Herbertsdale Services Infrastructure	R 6 900 000
		Wolwedans Rehabilitation	R 4 500 000
Roads, Storm water & Drainage: Streets	FOCUS AREA Provide public transport and road infrastructure	New soak-away, Magersfontein/Elandslaagte	R 60 000
		Improve Storm water: Amy Searle Street, Greenhaven	R 3 659 013
		New concrete storm water channel, Fonteinepark	R 300 000
		Upgrade of storm water watercourse, A Ferox Street, Dana Bay	R 750 000
		Upgrade storm water, E Pinea Street, Dana Bay	R 1 000 000
		Upgrade storm water, P Nutans Street, Dana bay	R 1 200 000
		New storm water system, Herbertsdale	R 150 000

Specific risk	Likelihood of Occurrence	Consequence Rating	Risk Rating	Risk Treatment Options	Activities to address risk
	A. Almost certain B. Likely C. Possible D. Unlikely E. Rare	1. Insignificant 2. Minor 3. Moderate 4. Major 5. Catastrophic	Extreme High Medium Low Negligible	Accept/ Reduce likelihood and/or consequence/ Avoid	Currently funded controls/Proposed risk treatment
A. Streets and Stormwater Flooding Infrastructure	B	1-4	Low-High	Reduce likelihood and/or consequence	♦ Continuous upgrading of infrastructure (IDP link) – Capital Projects ♦ Maintenance of major stormwater systems (IDP link)
De Bakke/Nautica	B	1-4	Low – High	Reduce likelihood and/or consequence	♦ Continuous upgrading of infrastructure; formalising the channel with gabions. ♦ Maintenance of major stormwater system - The channel is maintained (clearing, weeding, grass cutting, removing debris, pick up litter,) on a regular basis
Behind Mzamonmhle Street, KwaNonqaba	B	1-4	Low – High	Reduce likelihood and/or consequence	♦ Continuous upgrading of infrastructure; formalising the channel with gabions. ♦ Maintenance of major stormwater system - The channel is maintained (clearing, weeding, grass cutting, removing debris, pick up litter,) on a regular basis
Lamani Street, KwaNonqaba	C	3	Low	Reduce likelihood and/or consequence	♦ Maintenance of major stormwater systems - The channel is maintained (clearing, weeding, grass cutting, removing debris, pick up litter,) on a regular basis
Gabion channel, Glentana	C	3	Low	Reduce likelihood and/or consequence	♦ Maintenance of major stormwater systems - The channel is maintained (clearing, weeding, grass cutting, removing debris, pick up litter,) on a regular basis
Extend Ravine Road stormwater open channel, Glentana	C	3	Low	Reduce likelihood and/or consequence	♦ Maintenance
Gleniqua Drive stormwater channel , Glentana	C	3	Low	Reduce likelihood and/or consequence	♦ Maintenance
Oude Road, Glentana	c	3	Low	Reduce likelihood and/or consequence	♦ Maintenance of major stormwater systems - The channel is maintained (clearing, de-weeding, grass cutting, removing debris, pick up litter, etc.) on a regular basis
Oude Road Open Stormwater Channel, Glentana	c	3	Low	Reduce likelihood and/or consequence	♦ Rebuild stormwater channel
Hoogekraal stormwater outlet	C	3	Low	Reduce likelihood and/or consequence	♦ Maintenance
Orion Drive stormwater outlet, Suiderkruis	C	3	Low	Reduce likelihood and/or consequence	♦ Maintenance
High Level Rd Stormwater Network, Great Brak River	C	3	Low	Reduce likelihood and/or consequence	♦ Maintenance
Charles Street, Great Brak River	C	3	Low	Reduce likelihood and/or consequence	♦ Maintenance
Greenhaven Sports field, Great Brak River	C	3	Low	Reduce likelihood and/or consequence	♦ Maintenance
Wolwedans culverts, Great Brak River	C	3	Low	Reduce likelihood and/or consequence	♦ Maintenance
Sandhoogte drainage, Great Brak river	C	3	Low	Reduce likelihood and/or consequence	♦ Maintenance
Boekenhout Avenue Stormwater drainage	C	3	Low	Reduce likelihood and/or consequence	♦ Maintenance
Lofty Nel Stormwater Culvert, Hartenbos	C	3	Low	Reduce likelihood and/or consequence	♦ Maintenance

Specific risk	Likelihood of Occurrence	Consequence Rating	Risk Rating	Risk Treatment Options	Activities to address risk
Stellenbosch Avenue stormwater upgrade	C	3	Low	Reduce likelihood and/or consequence	♦ Upgrade of system
Garret Street Stormwater Network, Bay View	C	3	Low	Reduce likelihood and/or consequence	♦ Maintenance
Mussel Creek Stormwater Culvert, Island view	C	3	Low	Reduce likelihood and/or consequence	♦ Maintenance
Sioux Street stormwater network, Voorbaai	C	3	Low	Reduce likelihood and/or consequence	♦ Maintenance
Boland Park Stormwater Chanel	C	3	Low	Reduce likelihood and/or consequence	♦ Maintenance
Central Mossel Bay areas	C	3	Low	Reduce likelihood and/or consequence	♦ Maintenance
Dana Bay Stormwater Culverts, inlets and outlets	C	3	Low	Reduce likelihood and/or consequence	♦ Maintenance
Storm Surges	B	1-5	Extreme	Accept	♦ Early warning systems by South African Weather Services
B. Pollution and Waste Management Fires at transfer stations	B	2,3,4,	Extreme	Reduce likelihood and/or consequence	♦ Installation of fire breaks ♦ Fire extinguishing equipment installed to be used by workers ♦ Fire and Rescue Service to respond when required
Floods at transfer stations	B	3,4,5	Medium, High, Extreme	Accept	♦ Closure of sites ♦ Identify alternative methods of waste storage
Pollution (waste, air, noise)	B	2,3,4,5	Medium, High, Extreme	Accept	♦ Inspections and notifications ♦ Law enforcement
Industrial action (striking workers)	B	2,3,4	Medium, High	Accept	♦ Alternate arrangements for waste management ♦ Closure of sites and diversion of waste
C. Traffic Services Flooding	B	1-4	Extreme	Accept	♦ Departmental response as required to close roads, guide traffic and warn residents of dangers
Major Fires	B	1-4	Extreme	Accept	♦ Departmental response as required to close roads, guide traffic and warn residents of dangers
Civil unrest/Community Protest action	C	3-4	High	Reduce likelihood and/or consequence	♦ Departmental response as required to close roads, guide traffic and warn residents of danger, in conjunction with the SAPS ♦ Activation of Traffic Management Plan
D. Parks and Recreation Green Belts/Areas (veld fires) Plantation, Friemersheim	A	1-5	Low	Reduce likelihood and/or consequence	♦ Create fire breaks where the green belts adjoin residential areas ♦ Reduction of fire load where possible
Floods	B	5	Low	Reduce likelihood and/or consequence	♦ Intervention by clearing estuaries and rivers of obstructions and debris
Coastal Oil Spills	C	1-5	Low	Accept	♦ Coastal Management Plan
E. Corporate Services					
Telephone System Dysfunctional	C	1-3	Low-High	Reduce likelihood and/or consequence	♦ Switch over to Eden District Municipality Call Centre ♦ Officials to make use of individual cell phones and two-way radios
F. Fire and Rescue Services Veld Fires	A	2,3,4,5	Extreme	Reduce likelihood and/or consequence	♦ Installation of fire breaks / Reduction of alien invasive plants ♦ Fuel load reduction through deforestation projects ♦ Clearing and fire load reduction on vacant erven
Floods	C	3, 4, 5	Medium, High, Extreme	Reduce likelihood and/or consequence	♦ Early warning systems implemented / Breaching of estuary mouths ♦ Warning residents of possibility of flooding

Specific risk	Likelihood of Occurrence	Consequence Rating	Risk Rating	Risk Treatment Options	Activities to address risk
Hazardous Materials Incident/Road tanker accidents	C	3, 4, 5	Medium, High, Extreme	♦ Accept	♦ Training of staff to Hazardous materials Technician Level to mitigate incidents ♦ Inspection of road tankers to conform to Transportation of Dangerous Goods regulations
Hosting of Major Events Management	A	4	Medium, High, Extreme	♦ Accept	♦ Apply the Major Events Policy of the Municipality
G. Waterworks Water shortage/management	C	4	Medium to High	♦ Reduce likelihood and/or consequence	♦ Refer to Water Demand Policy / Buisplaas Water Supply System ♦ Water Safety Plan / Friemersheim Water Supply System Water Safety Plan ♦ Great Brak River Water Supply System Water Safety Plan ♦ Herbertsdale and Ruiterbos Water Supply System Water Safety Plan ♦ Mossel Bay Water Supply System Water Safety Plan
Wastewater Risk Mitigation	C	4	Medium to Extreme	♦ Reduce likelihood and/or consequence	♦ Refer to Wastewater Risk Mitigation Policy

7.4.1.6 CONSEQUENCE DESCRIPTION FOR EACH AREA OF IMPACT

Rating	Consequence	Animal health & production	Plant health & production	Human health, safety well- being	Economic	Commercial	Environmental	Organisational capability	Political (GOV & business sector)	Reputation & image
1	Insignificant	No loss	No loss	No injuries	No economic loss	No financial loss	No environmental impact	Organisational capability intact, negligible impact on objectives	No political/ organisational impact	No damage to reputation image
2	Minor	Limited illness/injuries &/or deaths on single enterprise	Limited damage/loss on single enterprise	Minor injuries; no public health risk; short term well-being impact	Few businesses locally affected or single/few properties	Low financial loss; single/few properties affected	Minor/ Recoverable short-term isolated/ localised environmental impact	Local capability affected, minor impact on objectives, easily remedied	Local political / organisational impact	Recoverable short-term local damage to reputation Image
3	Moderate	Some illness/injuries/deaths on multiple properties across a locality	Some damage/loss on single property – multiple paddocks	Limited public health risk &/or injuries requiring medical & mental health treatment	Widespread industry impact multiple industries / properties per district	Medium financial loss; multiple properties per district	Moderate, medium-term, medium-spread environmental impact	Regional capability affected, some objectives affected	Regional political / organisational impact	Medium-term regional damage to reputation Image
4	Major	Considerable illness/injuries/deaths on multiple properties across a region	Considerable damage/loss on multiple properties across a region	Major public health risk &/or major injuries/well-being impact	High economic /trade risk to region &/or state	High financial loss	Serious long term widespread environmental impact	State capability affected, important objectives not achieved	State political / organisational impact	Long-term State damage to agency reputation image
5	Catastrophic	Significant illness/injuries/deaths on multiple regions	Considerable damage/loss across multiple regions	Significant public health risk &/or human deaths/ long lasting well-being issues	Major national economic implications	Major national financial loss	Irreversible environmental impact	National capability affected, most objectives not achieved	National political / organisational impact	Long-term (inter) national damage to reputation image irreversibly impacted

7.4.2 INTEGRATED HUMAN SETTLEMENT PLAN

7.4.2.1 HOUSING BACKLOG

The Western Cape Department of Human Settlements released the Mossel Bay Municipal Human Settlement Demand Profile in June 2015. Figure 97 indicates that approximately 60%+ of all income brackets reside in formal housing. According to the Western Cape Housing Demand Database, the recorded need for housing was 10 027 in April 2015. Of the people registered for housing, 94,4% would prefer a free-standing house as means of assistance.

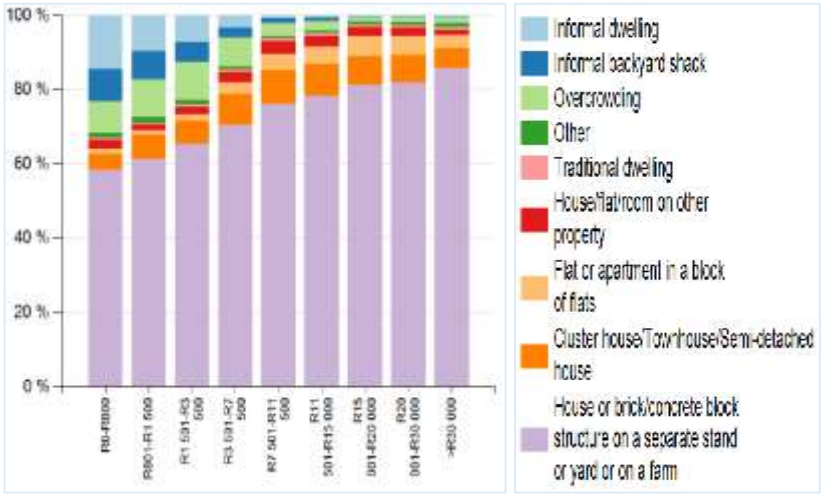


Figure 98: Mossel Bay Dwelling Type VS Income Profile

In addition, housing status report prepared and a total of 5 588 households were classified as inadequately housed. Figure 98 indicates the split of this inadequate housing between rural and urban areas. This shows that only 88 of these houses are within the rural areas.

Dwelling Type	Urban	Rural	Total
Informal dwelling	2 004	33	2 037
Informal backyard shack	1 382	24	1 406
Overcrowding	2 098	31	2 129
Total	5 484	88	5 572

The urban/rural split of inadequately housed households clearly shows that the housing challenges are concentrated in the urban areas of Mossel Bay. The small proportion of rural households that are inadequately housed are split between the three types of inadequacy, while in urban areas the main challenges are overcrowding and informal dwellings, followed by informal backyard shacks.

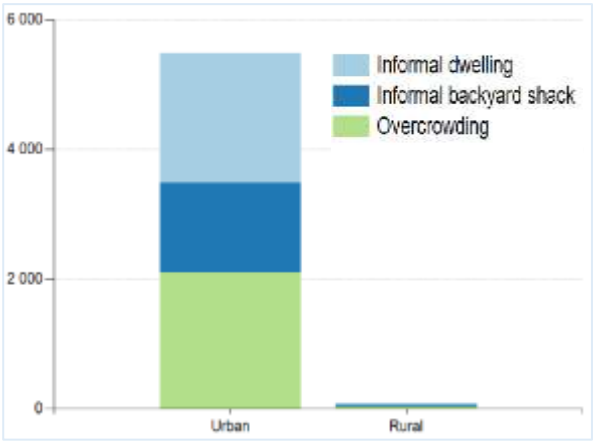


Figure 99: Urban / Rural Split Inadequate Housing Status

In 2016 the housing backlog was updated as follows The Department of Human Settlement provided the following backlog from their waiting list:

AGE GROUPS	30-39	40-49	50-59	60 >	INVALID ID	< 30	TOTAL
RANDWACHT	57	59	37	26		7	168
FRIEMERSHEIM	45	15	13	4		22	99
GREAT BRAK RIVER	299	252	105	60	10	187	913
HERBERTSDALE	83	45	28	20		49	235
MOSSEL BAY	4195	2090	866	434	36	1084	8705
SONSKYNVALLEI	77	29	21	8		30	165
(BLANK)	6	2		1		1	10
GRAND TOTAL	4762	2492	1070	563	46	1380	10313

This backlog takes into account all the informal settlements located on the periphery of the urban areas, informal dwellings situated in the townships and the backyard dwellings within formal areas. There are currently more than 18 informal settlements in the municipal area. The Mossel Bay Municipality has developed an Informal Settlement Upgrading Programme (ISUP) in terms of the National Upgrading Support Programme (NUSP) in an attempt to systematically eradicate the existing informal settlements. The ISUP has been adopted by Council as an additional planning document that forms an integral part of the IHSP.

7.4.2.2 INFORMAL SETTLEMENT RESPONSE PLAN

The response plan is the core of the upgrading strategy. In the response plan the purpose and objectives of NUSP as well as the findings of the National and Provincial Policy Context and the Mossel Bay Municipal Context are taken together and integrated into appropriate responses aimed at addressing informal settlement upgrading in the municipality.

The response plan looks at both the tangible and less tangible aspects of informal settlement upgrading. Tangible aspects refer to services and infrastructure while less tangible aspects refer to other factors of sustainability and integration aimed at improving the general well-being and livelihoods of informal settlement residents.

7.4.2.3 OVERALL GOALS AND OBJECTIVES OF THE ISUP

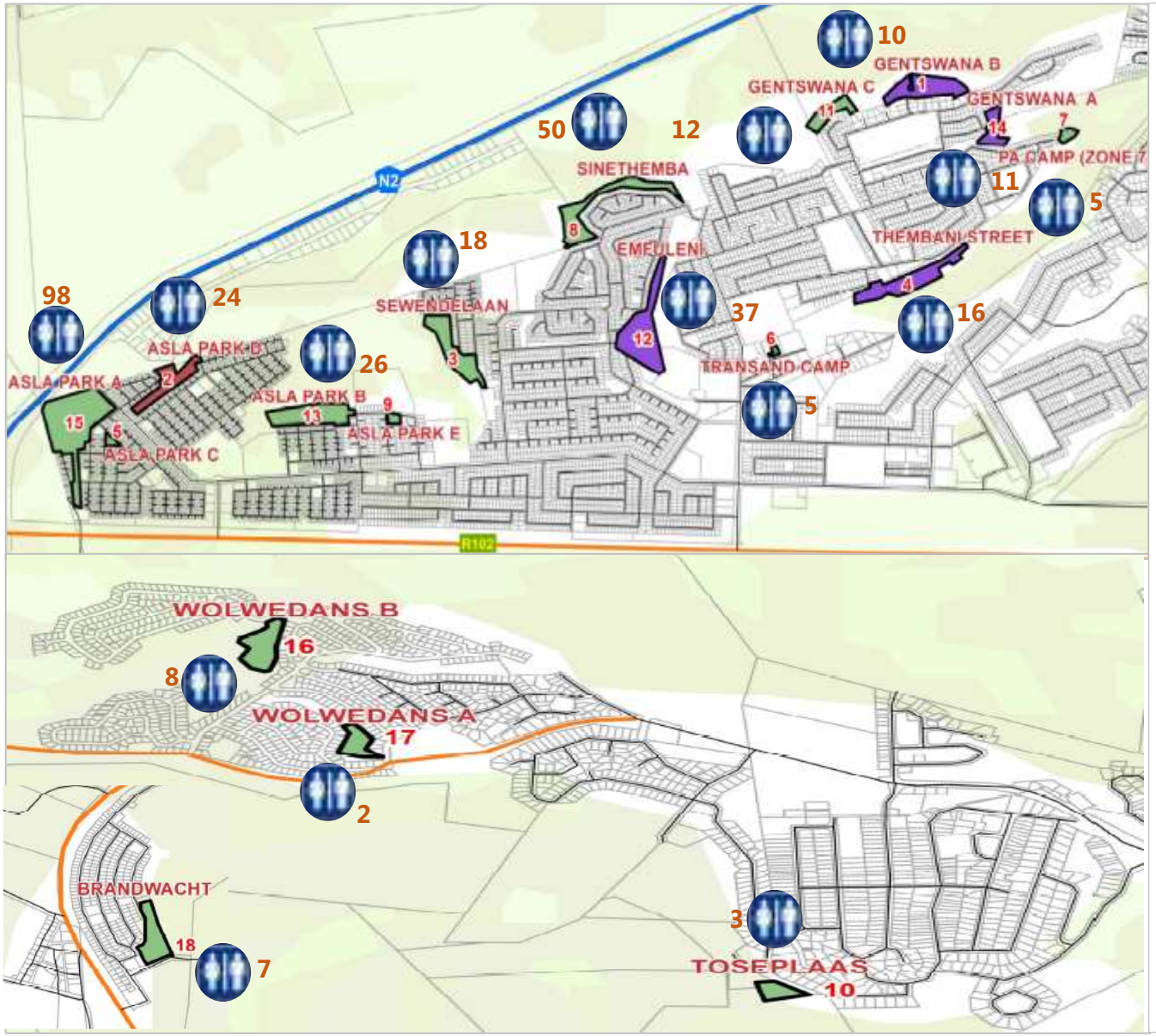
- *Significantly improve living conditions within informal settlements through access to basic infrastructural services, secure tenure, improved shelter and other social services.*
- *Municipalities to include informal settlements more permanently and fully in their planning and service provision.*
- *Accelerated delivery of services to informal settlements through appropriate response plans.*
- *More pragmatic and applicable plans put in place at settlement level in order to address the core priorities of the community.*
- *Ensure participatory planning is a key principle that is carried forward through each phase of the upgrading projects. This should be ensured through community involvement and multi-sector / multi stakeholder alignment.*
- *Ascertain security of tenure through identification of suitable, well-located land; through swift administrative tasks to ease the transfer of land ownership; and the approval of appropriate mixed use township establishments for the sustainable upgrading.*
- *Intra-governmental co-operation and capacity building to improve service delivery that is integrated, diverse, yet well-directed to meet a range of socio-economic and infrastructural needs. Capacity building within the Mossel Bay Local Municipality and communities are also necessary to strengthen knowledge and understanding, decision-making and implementation processes*

7.4.2.4 BROAD APPROACH TO INFORMAL SETTLEMENT UPGRADING

SUSTAINABLE AND INTEGRATED UPGRADING OF INFORMAL SETTLEMENTS

TANGIBLE RESPONSE Services and Infrastructure	LESS TANGIBLE RESPONSE Other factors of Sustainability and Integration
ADDRESSED WITH Detailed Informal Settlement Response Plan and Medium Term Expenditure Framework (MTEF)	Community participation / LED and Livelihoods Skills development and economic sector alignment Local spatial plans / Key social facilities Public Transport / Government sector alignment Densification and efficiency secure tenure

FIGURE 100: SPATIAL CONCENTRATION OF INFORMAL SETTLEMENTS AND LEVEL OF BASIC SERVICES RENDERED



INFORMAL SETTLEMENT CATAGORISATION		
Brandwacht (Riemvasmaak)	B1	Renders Interim Basic Services as a Precursor to an eventual full upgrade
Wolwedans A	B1	
Wolwedans B	B1	
Tos se Plaas	B1	
Asla Park A (Siyazana 3)	B1	
Asla Park B (Siyazana 11)	B1	
Asla Park C (Gubayo)	B1	
Asla Park E (Kuyasa	B1	
Gentswana C	B1	
PA Camp (Zone 7)	B1	
Sewendelaan	B1	
Sinethemba	B1	
Transit Camp (Transand Camp)	B1	
Asla Park D (Masakhane)	C and B1	Interim Basic Services as a Precursor to an eventual full upgrade and relocation
Emfuleni (Zola Section)	B1 and C	
Gentswana A	B1 and C	
Gentswana B	B1 amd C	
Thembani Street (Bokwe)	B1 and C	

Basic services backlogs are mainly prevalent in the above areas because these households await formal housing provision through the Human Settlement Plan and Housing Pipeline. However, services such as water, sanitation, and refuse removal are rendered on a communal basis. Electricity connections are offered to areas that meet the minimum requirements.

Red Number: Priority for Upgrading

Communal Toilets and Taps

Legend

Informal Settlements Categories

Category C
Category B1 and C
Category A

7.4.2.5 HUMAN SETTLEMENT IMPLEMENTATION PIPELINE 2018 – 2028

The Human Settlement Project Pipeline has been amended based on the readiness status of the projects. The following projects have been prioritised by Council for implementation between 2018 and 2028.

PROJECT NAME	Town / Suburb	Ward	Status	Estimated cost of project	Duration of Project (years)	HOUSING OPPORTUNITIES				PROJECT READINESS					
						Sites	Enhanced Sites	Units	Other	Land Obtained	EIA ROD	LUPO Approval	DHS Approval	Council Approval	Readiness
2018 -2019															
NUSP Project In-Situ Upgrading of Informal Settlements (Mossel Bay UISP), (Planning, Shared Basic Services, Enhanced Sites)	Various	Various	Tender	R 43,650,909	7	4203	15	0	0	Yes	NA	Yes	Yes	Yes	Ready - awaiting funding approval
Mountain View (Louis Fourie Corridor) (Feasibility & Planning) (T1,1 & 1,2) GAP /FLISP	Kwanon	13	Current	R 1,000,000	4		0	1003	0	Yes	Yes	Yes	Yes	Yes	Yes
Sonskynvallei 616 new sites (Feasibility & Planning) (T1.1 & 1.2) BNG	H Bos	7	New	R 527,660	2	616	0	616	0	Partially	Yes	No	No	No	No
Toilet Project (Various Areas) Upgrading	Various	Various	New	R 1,900,000	2	0	0	0	45	Yes	Yes	Yes	Yes	Yes	Yes
TOTAL COSTS 2018/2019				**R 47,078,569**											

PROJECT NAME	Town / Suburb	Ward	Status	Estimated cost of project	Duration Project (years)	HOUSING OPPORTUNITIES				PROJECT READINESS					
						Sites	Enhanced Sites	Units	Other	Land Obtained	EIA ROD	LUPO Approval	DHS Approval	Council Approval	Readiness
2019-2020															
Asazani/Ezinoyka (Phase 3 & 4) Top Structures	Joe Slovo	12	Current	R 19,500,000	2	0	0	150	0	Yes	Yes	Yes	Yes	Yes	Running
Sonskynvallei 616 (BNG (150) (Service sites & top structures)	Sonskyn	7	Current	R 5,535,000	2	123	0	0	0	Yes	Yes	Yes	Yes	Yes	Running
Sonskynvallei 616 Flisp	H Bos	7	Current	R 1,270,000	1	27	0	0	0	Yes	Yes	Yes	Yes	Yes	Running
Mountain View (Louis Fourie Corridor) (Services & Top Structures) (BNG / FLISP)	Kwanon	13	Current	R 140,000,000	4	1003	0	362	0	Yes	Yes	Yes	Yes	Yes	Yes
NUSP Project In-Situ Upgrading of Informal Settlements (Mossel Bay UISP), (Enhanced Sites, TRA Units)	Various	Various	Current	R 20,269,137	7	0	140	134	0	Yes	NA	Yes	No	Yes	Ready - awaiting funding approval
Toekoms (Planning) Consolidation	G Brak	5	New	R 400,000	1	0	0	50	0	Yes	No	No	No	No	No
Elangeni Top Structures (Completion of Project) BNG	Kwanon	1	Current	R 4,000,000	2	0	0	0	176	Yes	Yes	Yes	Yes	Yes	Yes
Khayalitsha Rectification Project (281 Top Structures)	Kwanon	2	Current	R 2,200,000	2	0	0	0	50	Yes	Yes	Yes	Yes	Yes	Yes
Great Brak River 200 (Planning, T1.1 & T1.2) BNG	G Brak	14	New	R 1,500,000	3	0	0	0	170	Yes	No	No	No	No	No
Toilet Project (Various Areas) Upgrading	Various	Various	New	R 1,100,000	1	0	0	0	31	Yes	Yes	Yes	Yes	Yes	Yes
TOTAL COSTS 2019/2020				**R 195,774,137**											

PROJECT NAME	Town / Suburb	Ward	Status	Estimated cost of project	Duration Project (years)	HOUSING OPPORTUNITIES				PROJECT READINESS					
						Sites	Enhanced Sites	Units	Other	Land Obtained	EIA ROD	LUPO Approval	DHS Approval	Council Approval	Readiness
2020-2021															
Sonskynvallei 616 BNG (96 top structures)	H Bos	7	Current	R 12,500,000	2	0	0	96	0	Yes	Yes	Yes	Yes	Yes	Yes
Asazani/Ezinoyka (Phase 4) Top Structures	Joe Slvo	12	Current	R 14,000,000	2	0	0	108	0	Yes	Yes	Yes	Yes	Yes	Running
Mountain View (Louis Fourie Corridor) (Services & Top Structures)	Kwanon	13	Current	R 60,000,000	2	0	0	362	0	Yes	Yes	Yes	Yes	Yes	Yes
Mountain View (Louis Fourie Corridor) Corridor Social Housing	D'almeida	13	Current	R 67,500,000	4	1	0	150	0	Yes	Yes	Yes	No	Yes	No
Mountain View (Louis Fourie Corridor) (Flisp Housing)	D'almeida	13	Current	R 75,000,000	2	278	0	278	0	Yes	Yes	Yes	Yes	Yes	Yes
NUSP Project In-Situ Upgrading of Informal Settlements (Mossel Bay UISP)	Various	Various	Current	R 60,576,219	7	0	639	116	0	Yes	No	No	No	No	No
Toekoms	G Brak	5	New	R 8,000,000	1	25	0	50	0	Yes	No	No	No	No	No
Great Brak River 200 (BNG)	G Brak	14	New	R 8,000,000	3	170	0	0	0	Yes	No	No	No	No	No
Great Brak River 200 (FLISP)	G Brak	14	New	R 1,500,000	3	30	0	0	0	Yes	Yes	Yes	Yes	Yes	Yes
Khayalitsha Rectification Project (281 Top Structures)	Kwanon	2	Current	R 9,900,000	2	0	0	231	0	Yes	Yes	Yes	Yes	Yes	Yes
Brandwag (200 BNG Houses)	Brandwag	14	New	R 27,000,000		0	0	200	0	Yes	Yes	Yes	Yes	Yes	Yes
Site K (Erf 9234 ea) (Planning T1.1 & T1.2)	Kwan Asla	3	New	R 2,500,000	2	180	0	0	0	Yes	No	No	No	No	No
Spekboom projects (Planning, T1.1 & T1.2)	Spekboom Road	5	New	R 2,500,000	10	2926	0	2926	0	Yes	No	No	No	No	No
TOTAL COSTS 2020/2021				**R 348,976,219**											

PROJECT NAME	Town / Suburb	Ward	Status	Estimated cost of project	Duration Project (years)	HOUSING OPPORTUNITIES				PROJECT READINESS					
						Sites	Enhanced Sites	Units	Other	Land Obtained	EIA ROD	LUPO Approval	DHS Approval	Council Approval	Readiness
2021-2022															
NUSP Project In-Situ Upgrading of Informal Settlements (Mossel Bay UISP)	Various	Various	Current	R66,646,399	7	0	802	0	0	Yes	No	No	No	No	No
Site K (Erf 9234 ea) (Services)	Kwan Asla	3	New	R 4,500,000	2	90	0	0	0	Yes	No	No	No	No	No
Site E Schoeman Street (Planning T1.1. & T1.2)	Mossel Bay	6	New	R 2,280,000	4	228	0	228	228	Yes	No	No	No	No	No
Spekboom (Planning, T1.1 & T1.2)	Spekboom road	5	New	R 2,500,000	6	2926	0	2926	0	Yes	No	No	No	No	No
Site K (Erf 9234 ea) (Services & Top Structures)	Kwan Asla	3	New	R 32,700,000	2	180	0	0	0	Yes	No	No	No	No	No
Great Brak River 200 (BNG) (Top Structures)	G Brak	14	New	R 22,000,000	3	0	0	170	0	Yes	No	No	No	No	No
TOTAL COSTS 2021/2022				**R 130,626,400**											

2022-2023															
NUSP Project In-Situ Upgrading of Informal Settlements (Mossel Bay UISP)	Various	Various	Current	R57,006,770	7	0	686	0	0	Yes	No	No	No	Yes	No
Site K (Erf 9234 ea) (Services)	Kwan Asla	3	New	R 4,500,000	2	90	0	0	0	Yes	No	No	No	No	No
Site E Schoeman Street (Top Structure)	Mossel Bay	3	New	R 18,305,322	2	114	0	114	228	Yes	No	No	No	No	No
Spekboom Project 1 (Services)	Spekboom road	5	New	R 10,649,681	6	209	0	0	0	Yes	No	No	No	No	No
TOTAL COSTS 2022/2023				**R 90,461,774**											

PROJECT NAME	Town / Suburb	Ward	Status	Estimated cost of project	Duration Project (years)	HOUSING OPPORTUNITIES				PROJECT READINESS					
						Sites	Enhanced Sites	Units	Other	Land Obtained	EIA ROD	LUPO Approval	DHS Approval	Council Approval	Readiness
2023-2024															
NUSP Project In-Situ Upgrading of Informal Settlements (Mossel Bay UISP)	Various	Various	Planning	R 57,006,771	7	0	1372	0	0	Yes	No	No	No	Yes	No
Spekboom Project 1 (Services)	Spekboomrd	5	New	R 10,649,681	6	209	0	0	0	Yes	No	No	No	No	No
Site K (Erf 9234 ea) (Top Structures)	Kwan Asla	3	New	R 10,800,000	2	0	0	90	0	Yes	No	No	No	No	No
Site M (Erf 1260 ea) (Services)	Kwan Asla	3	New	R 4,966,000	2	100	0	0	0	Yes	No	No	No	No	No
Sonskynvallei 616 Phase 4 (170 Services)	H Bos	7	Planning	R 9,400,000	2	170	0	0	0	Yes	Yes	No	No	No	No
Sonskynvallei FLISP	H Bos	7	Planning Done	R 1,500,000	1	30	0	30	0	Yes	Yes	Yes	Yes	Yes	Yes
Site E Schoeman Street (Top Structure)	Mossel Bay	6	New	R 84,000,000	2		0	300	0	Yes	No	No	No	Yes	no
Erven 171 & 1712 Mayixhale Street Ext (T1,1 & 1,2 Planning)	Kwanonqaba	1	New	R 3,000,000	4	200	1500	300	0	Yes	No	No	No	No	No
TOTAL COSTS 2023/2024				**R 181,322,452**											

PROJECT NAME	Town / Suburb	Ward	Status	Estimated cost of project	Duration Project (years)	HOUSING OPPORTUNITIES				PROJECT READINESS					
						Sites	Enhanced Sites	Units	Other	Land Obtained	EIA ROD	LUPO Approval	DHS Approval	Council Approval	Readiness
2024-2025															
Louis Fourie corridor (Portion14) (Top Structures)	Kwanon	13	In planning	R 35,644,000	5	268	0	0	0	Yes	No	No	No	No	No
NUSP Project In-Situ Upgrading of Informal Settlements UISP)	Various	Various	Current	R 61,660,384.64	7	0	742	0	0	Yes	No	No	No	Yes	No
Spekboom Project 1 (Services)	Spekboom	5	New	R 10,700,638	6	210	0	0	0	Yes	No	No	No	No	No
Spekboom Project 1 (Top Structures)	Spekboom	5	New	R 21,496,815	6	0	0	180	0	Yes	No	No	No	No	No
Spekboom Project 2 (Services)	Spekboom	5	New	R 10,000,000	6	194	0	0	0	Yes	No	No	No	No	No
Spekboom Project 3 (Services)	Spekboom	5	New	R 4,982,517	6	95	0	0	0	Yes	No	No	No	No	No
Sonskynvallei 616 Phase 4 (100 top structures)	Sonskyn	7	In planning	R 11,000,000	2	0	0	100	0	Yes	Yes	No	No	No	No
Social Housing Voorbaai/Mayixihale Street	Kwanon qaba	1	New	R 84,000,000	2	0	0	300	0	Yes	no	No	No	No	No
Site M (Erf 1260 ea) (Services)	Kwa Asla	3	New	R 2,534,000	2	51	0	0	0	Yes	No	No	No	No	No
Site K (Erf 9234 ea)	Kwa Asla	3	New	R 10,800,000	2	0	0	90	0	Yes	No	No	No	No	No
Urban 171 & 1712 Mayixhale Street Ext (T1,1 & 1,2 Planning)	Kwanon qaba	1	New	R 3,000,000	2	0	0	0	0	Yes	No	No	No	No	No
TOTAL COSTS 2024/2025				**R 255,818,355**											
2025-2026															
NUSP Project In-Situ Upgrading of Informal Settlements	Various	Various	In planning	R 40,968,422.68	7	0	493	0	0	Yes	No	No	No	Yes	No
Sonskynvallei 616 Phase 4 (100 top structures)	Sonskyn	7	In planning	R 11,000,000	5	0	0	100	0	Yes	Yes	No	No	No	No
Site M (Erf 1260 ea) (Top Structures)	Kwan Asla	3	New	R 12,052,980	4	0	0	100	0	Yes	No	No	No	No	No
Spekboom Project 1 (Top Structures)	Spekboom road	5	New	R 21,496,815	6	0	0	180	0	Yes	No	No	No	No	No
Spekboom Project 2 (Services)	Spekboom road	5	New	R 10,000,000	6	194	0	0	0	Yes	No	No	No	No	No
Spekboom Project 3 (Services)	Spekboom road	5	New	R 4,982,517	6	95	0	0	0	Yes	No	No	No	No	No
Spekboom Project 4 (Services)	Spekboom road	5	New	R 5,026,929	6	100	0	0	0	Yes	No	No	No	No	No
Mayixhale Street Extension Urban 1717 & 1712 Mixed Housing	Kwanon qaba	1	New	R 14,100,000	3	0	300	0	0	No	No	No	No	No	No
TOTAL COSTS 2025/2026				**R 119,627,664**											

PROJECT NAME	Town / Suburb	Ward	Status	Estimated cost of project	Duration Project (years)	HOUSING OPPORTUNITIES				PROJECT READINESS					
						Sites	Enhanced Sites	Units	Other	Land Obtained	EIA ROD	LUPO Approval	DHS Approval	Council Approval	Readiness
2026-2027															
Spekboom Project 1 (Top Structures)	Spekboom road	5	New	R 32,006,370	6	0	0	268	0	Yes	No	No	No	No	No
Spekboom Project 2 (Services)	Spekboom road	5	New	R 20,000,000	6	388	0	0	0	Yes	No	No	No	No	No
Spekboom Project 2 (Top Structures)	Spekboom road	5	New	R 93,000,000	6	0	0	776	0	Yes	No	No	No	No	No
Spekboom Project 3 (Services)	Spekboom road	5	New	R 4,982,517	6	96	0	0	0	Yes	No	No	No	No	No
Spekboom Project 3 (Top Structures)	Spekboom road	5	New	R 35,000,000	6	0	0	286	0	Yes	No	No	No	No	No
Spekboom Project 4 (Services)	Spekboom road	5	New	R 22,973,070	6	457	0	0	0	Yes	No	No	No	No	No
Spekboom Project 4 (Top Structures)	Spekboom road	5	New	R 67,000,000	6	0	0	557	0	Yes	No	No	No	No	No
Spekboom Project 5 (Services)	Spekboom road	5	New	R 23,000,000	6	451	0	0	0	Yes	No	No	No	No	No
Spekboom Project 5 (Top Structures)	G Brak	14	New	R 1,500,000	3	30	0	0	0	Yes	Yes	Yes	Yes	Yes	Yes
Corridor Projects Phase 1 (Services)	Kwanon qaba	2	Current	R 9,900,000	2	0	0	231	0	Yes	Yes	Yes	Yes	Yes	Yes
Corridor Projects Phase 1 (Top structures)	Brand wag	14	New	R 27,000,000		0	0	200	0	Yes	Yes	Yes	Yes	Yes	Yes
Mayixhale Street Extension Urban 1717 & 1712 Mixed Housing	Kwan Asla	3	New	R 2,500,000	2	180	0	0	0	Yes	No	No	No	No	No
TOTAL COSTS 2026/2027				**R 500,461,957**											
2027-2028															
Mayixhale Street Extension Urban 1717 & 1712 Mixed Housing	Kwanon qaba	1	New	R 120,000,000	3	0	0	300	0	YES	No	No	No	No	No
Mayixhale Street Extension Urban 1717 & 1712 Mixed Housing	Kwanon qaba	1	New	R 10,000,000	3	200	0	0	0	YES	No	No	No	No	No
TOTAL COSTS 2027/2028				**R 130,000,000**											

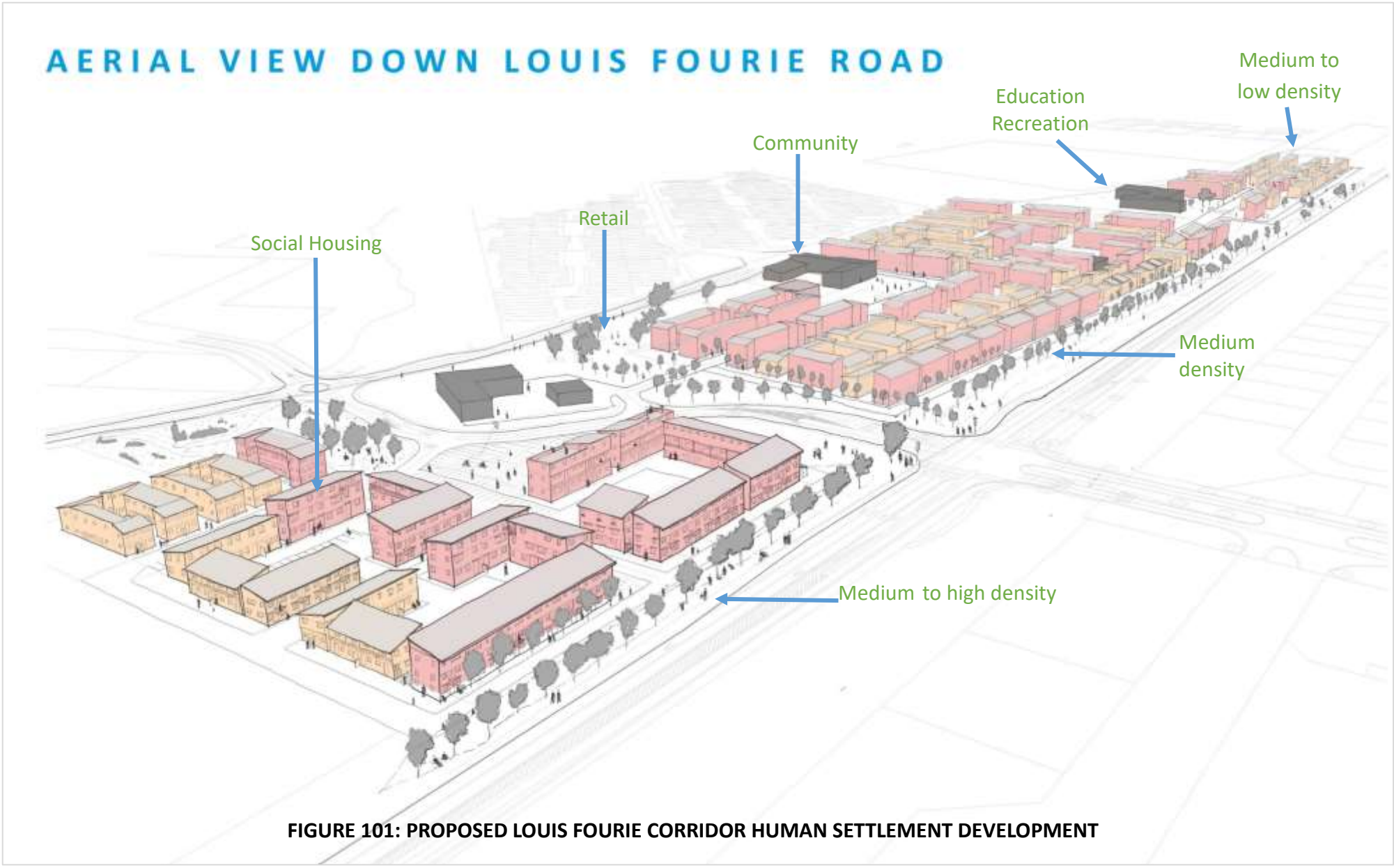


FIGURE 101: PROPOSED LOUIS FOURIE CORRIDOR HUMAN SETTLEMENT DEVELOPMENT

FIGURE 102: SPATIAL FOOTPRINT OF HOUSING PIPELINE PROJECTS

FIGURE 103: HERBERTSDALE HOUSING PROJECT: 154 UNITS

The housing backlog in the Herbertsdale area amounts to approximately 198 for BNG units and 71 for Gap/rental housing. Proposals to build housing in the town are related to existing land claims and are set to be located in close proximity to the town and municipal commonage.

The new housing should be sensitively integrated with the existing urban fabric. As it will be at the northern gateway to the town along the R327 from Oudtshoorn, due consideration should be given to visual impact of the development. The provision for common land for food gardens should be incorporated. Any further growth should only be linked to economic development.

FIGURE 104: SONSKYNVALLEI HOUSING PROJECT: 152 UNITS

The Powertown (177 units) is currently located in an unsafe area and developing a informal settlement is undesirable. Housing for the residents at Powertown should be provided in viable land close to the area in Little Brak River in the direction of Hartenbos to give them access to public transport.

The IHSP propose that the Powertown community be resettled in Sonskynvallei. The site preparation for the Powertown/ Sonskynvallei project commenced during the 2015/16 financial year. This project will continue and be carried through the 2016/17 financial year.

7.4.3 INTEGRATED WASTE MANAGEMENT PLAN

The Municipality has adopted the second generation IWMP in on 25 June 2015.

7.4.3.1 CURRENT WASTE MANAGEMENT IDENTIFIED GAPS

Lack of information regarding waste generation types and volumes.	Only a part of the waste stream is measured. The industrial and medical waste streams are unknown at this stage. There is as yet no requirement in the Municipal Waste Management By-laws to provide mechanisms to obtain information on the industrial and medical waste streams.
Collection Fleet – Age, Condition, Aesthetics, Type	The collection vehicles of the Mossel Bay Municipality, as is the case in almost all South African municipalities, are kept in service long after the end of their economic lives. Collection vehicles help in creating the public's perception of waste management and need to be aesthetically pleasing. Some vehicles are likely operating beyond their effective lifetimes. These vehicles need to be evaluated.
Lack of monitoring of facilities.	Waste management facilities must be monitored regularly and audited to comply with permit requirements or to ensure that they are operated in line with best practice up until permits have been acquired where needed. ♦ All operational facilities must be audited.
Lack of permitting of special waste generators.	The Municipality has no or little data neither on the generators of special wastes within the municipal boundaries, nor on the destination or disposal method of these wastes. This must be addressed in the revision of the By-laws
Legislation.	The Mossel Bay Municipality by-laws do not include all the requirements identified in this document. The by-laws require: ♦ The registering of health care risk waste generators at the Municipality. ♦ The registering of hazardous waste generators at the Municipality. ♦ The call for Industry Waste Management Plans.
Tariffs.	In most (if not all) municipalities, the tariff structure for the use of waste disposal services is unclear and only escalated annually.
Rural areas and farms.	Remote areas in the Municipality should have access to waste disposal. Where collection in these areas are not feasible for the Municipality, an agreement can be made with, for example, the farm owners to be able to dispose their waste at the municipal sites at lowered fees. Illegal sites (if any) must be closed.
Possible negative impacts of identified gaps on health and the environment	With lack of information regarding waste generation types and volumes, no control can be exercised over the generators of these wastes and where it is disposed, possibly illegally. ♦ If the vehicles in the collection fleet are used past their useful lifetimes, they become a financial liability ♦ If waste management sites are not monitored, the possibility of the environment being contaminated increases significantly. The greatest threat is water being polluted. ♦ If tariffs aren't determined based on sound scientific principles and calculations then they are not economically sustainable or publicly acceptable.

The municipality is in the process of closing the waste management gaps as identified in the IWMP through the implementation of various interventions aimed at improving waste management within the municipal jurisdiction.

Louis Fourie Disposal Site: Green Waste

Great Brak River Disposal Site: Green Waste and Building

7.4.3.2 WASTE MANAGEMENT STRATEGIC OBJECTIVES

The Mossel Bay Municipality is committed to a system of waste management that will see the least possible amount of waste going to modern engineered landfills. This will be achieved through the use of education, law enforcement and material recovery and treatment plants. New and emerging technologies, where applicable and affordable, will also play a part in overall waste management.

The Waste Management Strategic Objectives for the Mossel Bay Municipality commits it to:

- *Create an atmosphere in which the environment and natural resources of the region are conserved*
- *and protected.*
- *Develop a communication/information/education strategy to help ensure acceptance of 'ownership' of the strategic objectives among members of the public and industry throughout the municipality and to promote co-operative community action.*
- *Provide a framework to address the Municipality's growing problem of waste management in accordance with best prevailing norms, financial capacity and best environmental practice.*
- *Provide solutions for the three main objectives: The avoidance of waste generation, The reduction of waste volumes.*

7.3.3.3 IMPLEMENTATION INSTRUMENTS FOR EFFECTIVE WASTE MANAGEMENT

WASTE AVOIDANCE	♦ To promote the minimisation of the generation of waste.
WASTE REDUCTION	♦ To promote the reduction of all waste so that nothing of neither value, nor anything that can decompose, gets disposed.
WASTE DISPOSAL	♦ To store, dispose or treat waste that cannot be avoided nor reduced at licensed facilities with regular operational and environmental monitoring in line with regulatory requirements.

WASTE AVOIDANCE		
IMPLEMENTATION	RESOURCES REQUIRED	TIMESCALE
REQUIRED ACTION: PUBLIC AWARENESS AND EDUCATION		
The Mossel Bay Municipality will continue to support the Eden District Wise-up-on-Waste Campaign, which includes a road show visiting all the municipalities of the Eden District. Informative flyers will be distributed and public talks conducted. General advertising on billboards, waste bins and collection vehicles to promote recycling and waste minimisation.	Municipality will conduct the roadshow in partnership with the Eden District Municipality. Partnership with other stakeholders like the Department of Education should be explored.	The public awareness campaign for both the generators of waste as well as the service providers, including training and education of staff and Council members should start once the IWMP has been approved by Council. The action however is continuous in nature.
REQUIRED ACTION: QUANTIFYING PREVENTION		
The Mossel Bay Municipality will assess the possibility of using statistics and other data collected to quantify the success of prevention measures employed within the municipality. This will be done by populating an internal waste information system, for example an Excel spreadsheet database with relevant data. The Municipality will co-operate with the waste minimisation groups in efforts to quantify waste avoidance using performance indicators and by other means.	A competent municipal employee will be required to update, interpret and feed the collected data into the database.	The implementation of this action will depend on and follow the implementation of a waste information system.
WASTE REDUCTION		
REQUIRED ACTION: POST COLLECTION RECOVERY		
The Mossel Bay Municipality will investigate the possibility to expand the source separation initiative in all areas. Provides the opportunity for private recyclers to expand their services or new ones to establish.	To be determined in the investigation.	Ongoing

WASTE REDUCTION		
REQUIRED ACTION: GARDEN WASTE CHIPPING AND BUILDERS RUBBLE CRUSHING		
Mossel Bay Municipality will investigate garden waste chipping and building rubble crushing at the established garden waste and building rubble sites.	To be determined during the investigation. The volumes of garden waste will determine the size of chippers required. The building rubble volumes will determine the size of the crushers required. Approximtely three workers per machine will be required.	2014-2015

WASTE DISPOSAL		
REQUIRED ACTION: ENGINEERED WASTE DISPOSAL FACILITIES		
The disposal of non-recoverable waste will only be allowed at properly engineered waste disposal sites that are licensed by the relevant statutory authority and that are operated and audited in terms of the relevant permit conditions. All closed and/or unlicensed waste sites are to be rehabilitated.	The identified sites marked for closure will need to be assessed by a consultant to determine the required closure and rehabilitation costs.	This action is already partially being adhered to but implementation requires the continuous establishing of sufficient airspace (capacity) at these waste disposal facilities. The Eden District Municipality has applied for establishing a regional waste disposal facility. This will replace Mossel Bay Municipality's use of the PetroSA site.
REQUIRED ACTION: MONITORING OF WASTE DISPOSAL		
All waste destined for disposal and disposal facilities shall be monitored for compliance with permit conditions, volumes received and for environmental impact.	Proper gate control and site operations are required.	Continuous
REQUIRED ACTION: FORMALISING, CONTROLLING OR ELIMINATING INFORMAL SALVAGING		
Informal salvaging was reported to be a problem only at the Louis Fourie Road waste disposal facility. Informal salvaging can be formalised and controlled for example by establishing a material recovery facility on the site where the need justifies such a solution. *By* doing this, the health and safety risk to the salvagers is addressed and the operations on the landfill will be improved. This is not job creation in essence, but creates a far better work environment and quality of life of these individuals.	Security measures and access control.	As soon as possible after IWMP approval

7.4.3.4 STATUS OF MUNICIPAL LANDFILL SITES

There are eight waste management facilities in the Mossel Bay municipal district and three of these are closed. The closed facilities are Friemersheim general waste disposal site (closed 2010), the Herbertsdale general waste disposal site (closed 2010) and the Buys plaas general waste disposal site (closed 2005). Municipal and privately-owned landfill sites which are operational in the Mossel Bay area include the following:

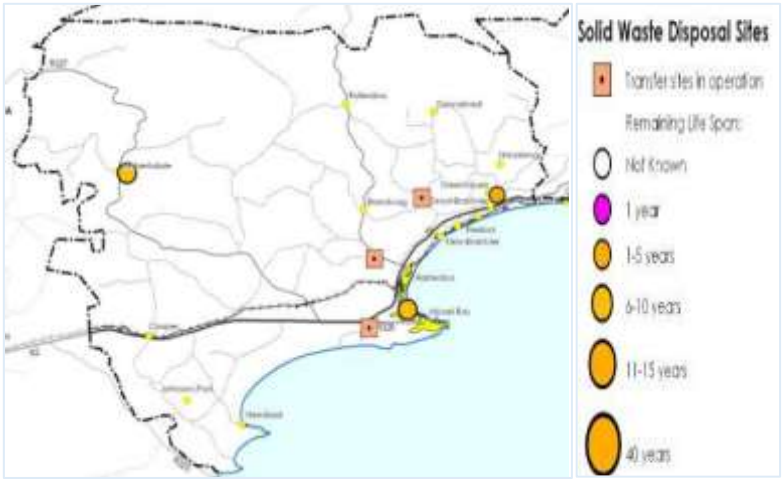


Figure 105: Status of Solid Waste Disposal Sites

LANDFILL SITE	DESCRIPTION	LICENCE STATUS
Great Brak River disposal facility	The site is located to the west of Great Brak River and accessed via a gravel road from the N2. The site is operational and receives only garden waste and building rubble.	Licenced for closure issued by DEADP
The Louis Fourie disposal facility	The site receives garden waste and building rubble. To be closed when the regional site is operational	Licenced for closure issued by DEADP
The PetroSA waste disposal facility	The site is located west of Mossel Bay, off the N2 highway and privately owned by PetroSA. The Mossel Bay Municipality transports its general waste to dispose at this site	Licenced
The KwaNonqaba Transfer Station	The site is located in KwaNonqaba and accessed via Mayixhale Street from Louis Fourie Road and a short gravel access road from Mayixhale Street. Waste is offloaded here into skips, from where it is hauled to the nearby PetroSA waste disposal facility.	Licensed
Sonskynvallei Transfer Station	The Sonskynvallei Transfer Station is located to the north-west of Hartenbos just off the R328. Waste is offloaded here into skips, from where it is hauled to the PetroSA waste disposal facility	Licensed

7.4.3.5 WASTE MANAGEMENT CHALLENGES

The Municipality is committed to work tirelessly, investing available necessary resources to provide and maintain a clean and healthy environment that is conducive for good hygiene for our communities. The community, private sector and all stakeholders are urged to combine efforts with the Municipality in the quest to overcome existing challenges to cleanliness and to successfully implement the proposed interventions. The following are some of the challenges.

- *Illegal dumping remains a concern especially in our disadvantaged communities*
- *Cost of licencing and rehabilitating landfill sites remain a concern*
- *Implementation of the wheelie bin system*
- *Private sector involvement/ partnerships in waste management*

7.4.3.6 OVERVIEW ON RECYCLING INTERVENTIONS

A new contractor was appointed and started implementing services from 1 February 2015. There are currently plans in place to increase recycling tonnages by including areas currently not recycling. Challenges regarding recycling remain the lack of knowledge and awareness regarding recycling as well as the community being reluctant in participating in the recycling initiate. The Eden District Municipality has developed a waste minimisation plan which addresses the waste minimisation challenges within the district and waste managers will participate in developing actions plans to address these challenges within the respective local municipalities. The municipality has budgeted R590 604 to intensify recycling initiatives during the 2017/2018 financial year.

7.4.3.7 RECYCLE BUY BACK CENTRE: PROJECT PROPOSAL

The whole of Mossel Bay needs to get high on the R's – *Reduce; Reuse; Recycle.* We need to take serious consideration of our carbon footprint and conserve the area that we are living in and keep it the clean and tourism environment it is.

PROJECT OBJECTIVE

The purpose of the project is to establish a buy-back recycling centre within Mossel Bay which will promote local economic development by:

- *Providing opportunities for small and micro-enterprises to empower informal collectors*
- *Creating full-time and part-time employment and income generating opportunities*
- *Consolidating Mossel Bay's competitive advantage as a local service centre*
- *Promoting a clean and healthy environment*
- *Complementing Mossel Bay's Integrated Waste Management Strategy (IWMP) and thereby reducing the cost of municipal services*
- *Promoting environmental management and to minimise the amount of waste going to landfill sites.*

The enterprise (cooperative) will focus on the collection of cardboard, glass and cans and their onward bulk sale to the respective major recycling centres of Sappi, Re-made, Consol and Collect-A-Can. The core collection of cardboard, glass and aluminium waste will be supplemented with "waste" craft production and sales. The project will be driven at the outset as a Community-Public-Private (CPPP) Partnership under the custodianship of the Municipality.

The key partners will be emerging recycling SMMEs' or a cooperative, and the established private sector (Sappi Paper, Remade Consol and Collect- A-Can). The recycling centre will be concessioned to a business enterprise and run as a business venture during the course of the project's life. The total start-up value of the project is R3 494 0000 project comprising initiation, set up and first phase implementation (2 years) will take 104 weeks. The project will create jobs in the short-to-medium term and the financial analysis indicates that the centre will be a profitable venture by year 3. The role of Mossel Bay as a local service and commercial centre may well see the expansion of the recycling centre into a large and strategic regional undertaking in the medium term with a high impact on the region in terms of environmental management and job creation.

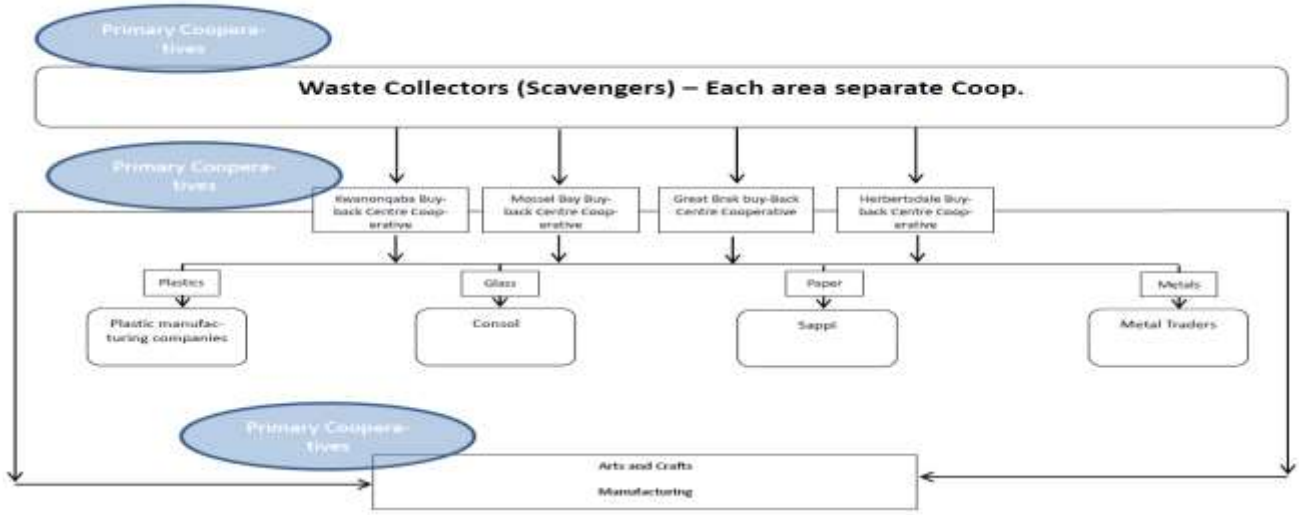


Figure 106: Recycle Buy Back Process Flow

7.4.3.8 EDEN REGIONAL LANDFILL SITE: PUBLIC PRIVATE PARTNERSHIP

PURPOSE AND BACKGROUND

To establish a regional landfill site for waste disposal. The current PetroSA disposal site will reach the end of its lifespan by 31 December 2018. Eden District Municipality (Eden DM) has taken a decision in 2007 to investigate the possibility to establish a regional landfill facility to accommodate household waste from the municipalities of Bitou, Knysna, George, and Mossel Bay.

PROJECT OVERVIEW

The proposed waste disposal facility will have a lifetime of approximately 50 years. It is proposed that both general waste and hazardous waste will be disposed on the landfill site in separate cells. Provision will be made for a future materials recovery facility, a composting area and an area for the processing of construction and demolition waste (building rubble). The footprint of the waste site will cover an approximate area of 200 ha and the landfill site itself will reach a maximum height of 12m. Individual cells will be excavated and filled sequentially. Each cell will be designed to last approximately 6 years, depending on the success rate of waste reduction. The site will be excavated to a depth of 6m below natural ground level and the landfill will reach a height of 12m above natural ground level.

PROJECT STATUS

A feasibility study has been executed and was discussed with National Treasury. The Environmental Impact (EIA) Study has been finalised in the beginning of 2013. The Eden DM has spent R1,5 million to finalise the EIA application. The Department of Environmental Affairs and Development Planning has issued Eden DM with an Environmental Authorisation and the Department of Environmental Affairs with a Waste License (number 12/9/11/L1395/9) to build and operate a regional landfill.

Eden District Municipality has investigated the possibility to secure a Private Public Partnership (PPP) to build and operate the facility over a ten-year contract period. A Section 78 investigation (Municipal Systems Act 32 of 2000) was conducted and an evaluation of internal service delivery mechanisms report was completed on 16 May 2011, followed by an evaluation of external service delivery mechanisms report on 30 March 2012. The final feasibility report was completed and approved by the Eden DM Council.

Eden District Municipality has made R915 000 available to execute the PPP process. The PPP unit of Provincial Treasury suggested that alternative waste technology must be included in the feasibility study. The Development Bank of South Africa and National Treasury have assisted Eden District Municipality with funding, R1 760 500 to include the investigation on alternative technology as part of the regional landfill feasibility. The funds must be paid back to the institutions at appointment of the PPP.

A Section 120 investigation (MFMA) has been followed by commencing with a two-phase tender, firstly a Request for Qualifications (RFQ), and secondly a Request for Proposals (RFP). In May 2014, the RFQ was advertised for the construction and operation of a landfill facility including composting and building rubble facility as well as a hazardous waste cell. Part of the tender was also to look at bulk transport and alternative waste technologies. A preferred bidder and reserve bidder was appointed.

Land was purchased for a cost of R5 800 000, subdivided and consolidated in one property for the construction of the landfill facility. Transfer of the property to Eden District Municipality has been finalised and the health buffersones registered on the title deeds of the applicable landowners. Rezoning of the purchase property was approved by the Mossel Bay Municipality. The next step is for the municipalities to make provision for the additional cost on their respective MTREF.

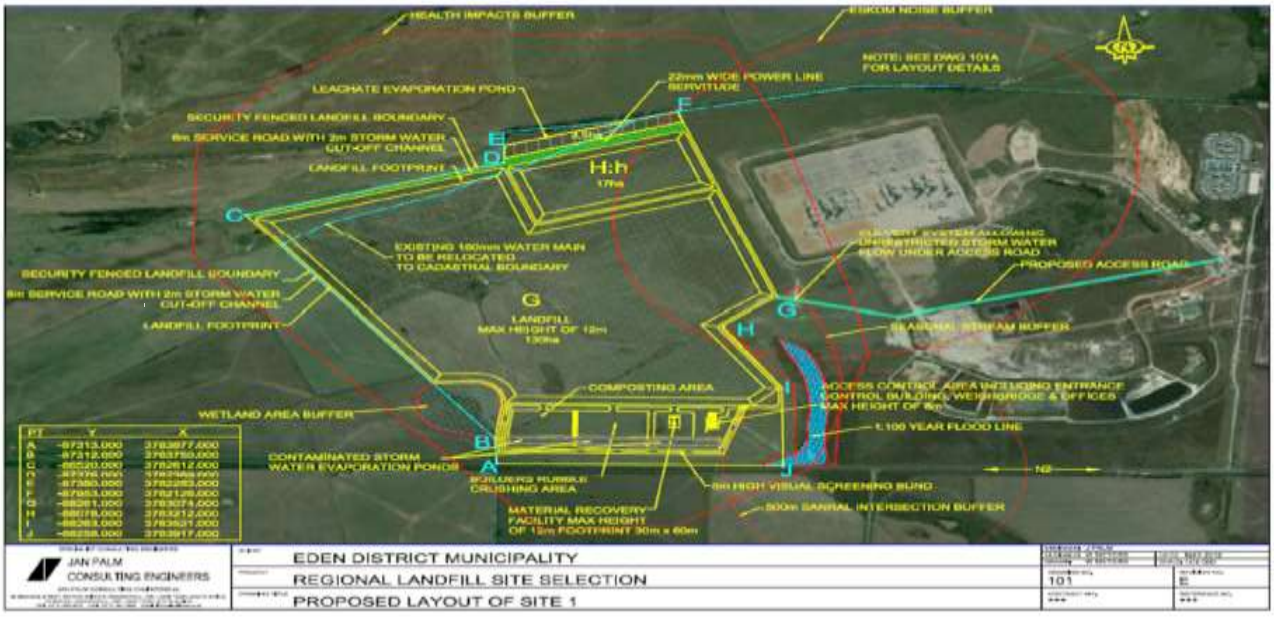

HEALTH IMPACTS BUFFER
ESKOM NOISE BUFFER
NOTE: SEE DWG 101A FOR LAYOUT DETAILS
22mm WIDE POWER LINE SERVITUDE
LEACHATE EVAPORATION POND
SECURITY FENCED LANDFILL BOUNDARY
8m SERVICE ROAD WITH 2m STORM WATER CUT-OFF CHANNEL
LANDFILL FOOTPRINT
H:h
17ha
EXISTING 160mm WATER MAIN TO BE RELOCATED TO CADASTRAL BOUNDARY
CULVERT SYSTEM ALLOWING UNRESTRICTED STORM WATER FLOW UNDER ACCESS ROAD
PROPOSED ACCESS ROAD
SEASONAL STREAM BUFFER
LANDFILL MAX HEIGHT OF 12m
130ha
COMPOSTING AREA
ACCESS CONTROL AREA INCLUDING ENTRANCE CONTROL BUILDING, WEIGHBRIDGE & OFFICES
MAX HEIGHT OF 8m
WETLAND AREA BUFFER
± 100 YEAR FLOOD LINE
CONTAMINATED STORM WATER EVAPORATION PONDS
BUILDERS RUBBLE CRUSHING AREA
8m HIGH VISUAL SCREENING BUND
MATERIAL RECOVERY FACILITY MAX HEIGHT OF 12m FOOTPRINT 30m x 60m
500m SARAH INTERSECTION BUFFER
JAN PALM CONSULTING ENGINEERS
EDEN DISTRICT MUNICIPALITY
REGIONAL LANDFILL SITE SELECTION
PROPOSED LAYOUT OF SITE 1
101

Figure 107: Regional Landfill Site Facility Layout

7.4.3.8.1 EDEN REGIONAL LANDFILL SITE PRELIMINARY COST ESTIMATES

ANNUAL RATES (BASED ON POPULATION)	TOTAL	MOSSEL BAY
Tonnages	10 000	2 142
Tonnages percentage split	100%	21%
Population	405 448	89 430
Population percentage split	100%	22
Landfill site construction and operation – Fixed	R 27 336 541	R 6 029 643
Rand per tonnage for Landfill site – Variable	R 2 568 221	R 566 475
Transport – Fixed	R 11 460 178	R 0
Transport – Variable	R 5 760 000	R 0
Rehabilitation fund	R 1 200 141	R 264 716
Total General Waste (excluding VAT)	R 48 325 081	R 6 860 834
VAT at 14%	R 6 765 511	R 960 517
Total General Waste (including VAT)	R 55 090 593	R 7 821 351
Total Hazardous Waste (excluding VAT)	R 1 623 819	R 358 167
VAT 14%	R 227 335	R 50 143
Total Hazardous Waste (including VAT)	R 1 851 154	R 408 311
Total Transfer Station Crushing (excluding VAT)	R 3 495 838	R 771 080
VAT 14%	R 489 417	R 107 951
Total Transfer Station Crushing (including VAT)	R 3 985 256	R 879 031
Total Composting Facility at Regional Site (excluding VAT)	R 3 051 042	R 3 051 042
VAT at 14%	R 427 146	R 427 146
Total Composting Facility at Regional Site (including VAT)	R 3 478 188	R 3 478 188
Annual Grand Total (including VAT)	R 64 405 190	R 12 586 880
Eden Administration Charge (including VAT)	R 5 593 861	R 1 398 465
ANNUAL GRAND TOTAL (INCLUDING VAT)	R 69 999 051	R 13 985 346

REGIONAL LANDFILL SITE PROJECT IMPLEMENTATION TIMELINE	
ACTIVITY	TARGET DATE
Rework Financial Information Available	20 March 2017
National and Provincial Treasury Views and Recommendations (TVR ll B)	22 May 2017
Negotiation of Public-Private Partnership Agreement	19 June 2017
Commence with Section 33 Approval Process	26 June 2017
Council Approval of final Agreement	28 July 2017
Contract start	1 August 2017
Domestic Waste Cell operational	1 August 2018

7.4.4 COASTAL MANAGEMENT PLAN

Coastal management in South Africa is regulated by the Integrated Coastal Management Act, No 24 of 2008, which aims to ensure that the coast of South Africa is managed in a manner which promotes risk aversion and the application of the precautionary principle. The Mossel Bay Municipality adopted its Coastal Management Strategy in February 2012 to give effect to the abovementioned legislation. The objective of this strategy is to ensure the integrated management and the sustainable use of the coastline through the implementation of the following intervention strategies:

- Management strategy
- Administrative strategy
- Operational strategy

COASTAL MANAGEMENT PROJECTS AND PROGRAMMES
♦ *Implement Coastal Management Programme*
♦ *Setback Lines*
♦ *Designate Coastal Protection zones, coastal access land, etcetera.*
♦ *Coastal education drive to inform coastal landowners of importance of dune protection and maintenance*
♦ *Assess all key municipal infrastructure below 6,5 m amsl and 4,5 m river contour to determine how resilient they are to rising sea levels or flooding.*
♦ *Development of early warning systems when rough sea conditions are expected. Compilation of actions plans.*
♦ *Assess sediment transportation along coast. The TOR for this project will include an assessment of how coastal storm water system outlets are affecting coastal dynamics. Draft Designation of coastal access land By-Laws*
♦ *Draft By-Laws for the implementation, administration and enforcement of MCMP*
♦ *Service Level Agreements with all major coastal development to secure public access to coast.*
♦ *Do survey of all illegal structures within the coastal and assessment of the impact*
♦ *Do survey of all people that feel that they are being prevented access to coastal public areas.*
♦ *Any repairs to municipal beach access steps, where the repairs result in a larger foot print than the original must be assessed.*
♦ *Any application submitted to Council for beach activities must be checked against the activities listed in GN 386 and 387.*
♦ *All proposed municipal capital projects along the coast must be checked to determine if an environmental impact assessment is required*

7.4.4.1 PROGRESS ON COASTAL MANAGEMENT PLAN

7.4.4.1.1 COASTAL MANAGEMENT

- *The Mossel Bay Municipality is currently in the process at present of compiling a new Spatial Development Framework (SDF). To give effect to the requirements of the ICM Act the following will be designated in the SDF: Coastal Public Property and Coastal Public Access Land.*
- *Following the completion of the sediment supply study, which identified the sediment budget of the Mossel Bay coastline and the sources and sinks of coastal sediment, a beach profile monitoring programme will be initiated. This will provide valuable information that will greatly improve our understanding of coastal erosion and accretion along our coast; and will improve the success rates of dune rehabilitation programmes.*
- *The Mossel Bay Municipality will embark on a programme of ensuring that public beach access via private developments is negotiated and formalised via the appropriate memorandums of agreement. This is to give effect to provisions of the ICM Act, that relate to public beach access.*
- *The Mossel Bay Municipality has in the past few years prioritised the completion of strategic information gathering projects with the aim of gaining a better understanding of the dynamics of our coast line. The priority in the coming cycle is to move out of the realm of theory and into practice. Dune rehabilitation, using a variety of methods, at various locations along the coast will be the focus of coastal management efforts.*

7.4.4.1.2 ESTUARY MANAGEMENT

ESTUARY MANAGEMENT PROJECTS
♦ *Management Plans for the Twee Kuilen and the Bayview River will be compiled. The focus of these plans will be the management of storm water and pollution control.* ♦ *Estuary Management Plan for Hartenbos Estuary to be completed. DEADP has indicated that an Estuary Management Plan for the Blinde River is also to be expected. Multi-stakeholder Estuary Management Forums will be established as has been done for the other major estuaries in Mossel Bay.* ♦ *Commencement of the removal of debris and derelict infrastructure in the Great Brak River, as per the Environmental Management Plan that was completed in 2015.* ♦ *Commencement of the removal of obstacles within the Little Brak River in accordance with the environmental authorisation obtained in 2015.* ♦ *Establishing effluent profiles for industry within catchment areas* ♦ *Basic assessment for protection of Suiderkruis parking lot* ♦ *Commence with the drafting of by-Laws for Rivers and Estuaries.* ♦ *Estuary Management Plan for Hartenbos Estuary to be completed. DEADP has indicated that an Estuary Management Plan for the Blinde River is also to be expected. Multi-stakeholder Estuary Management Forums will be established as has been done for the other major estuaries in Mossel Bay.*

7.4.4.1.2.1 GREAT BRAK RIVER ESTUARY MANAGEMENT PLAN

The figure below gives an illustration of the strategies required to meet the objectives of the Great Brak River Estuary Management Plan.

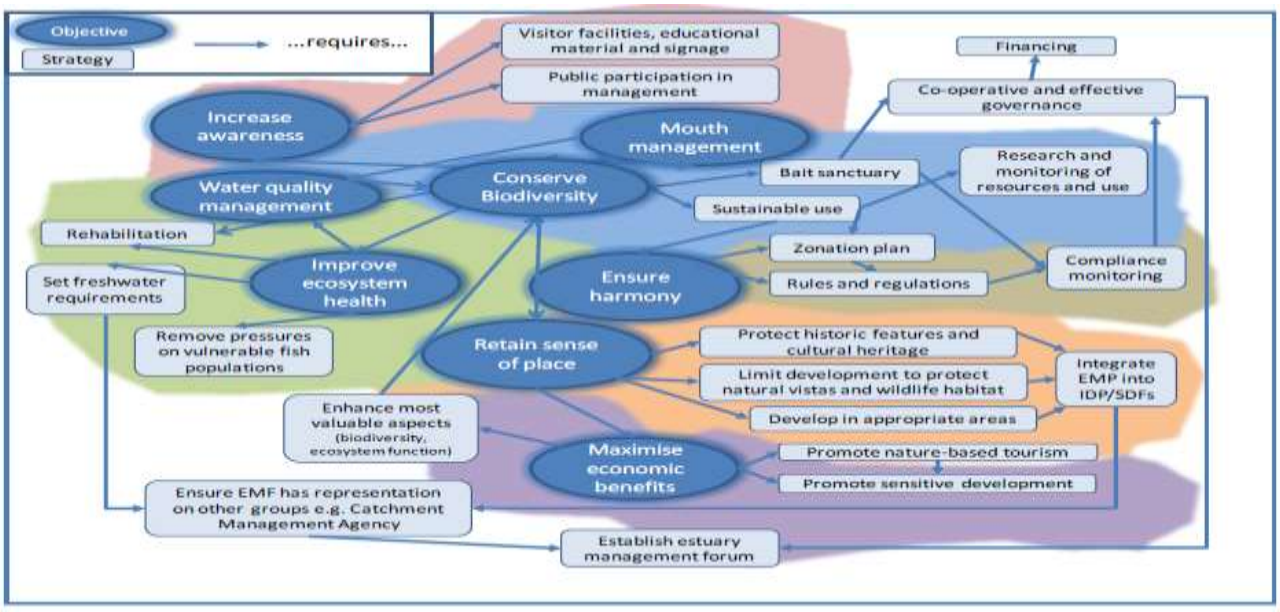


Figure 108: Great Brak River Estuary Management Implementation Plan

KEY RESULT AREA	ACTION	AGENCIES RESPONSIBLE
Conservation of estuarine biodiversity	Establish a Special Management Area (SPA)	GBEMF, MBM, DEA: O+C
	Eradication of alien invasive species from the estuary and catchment	GBEMF, MBM, DWA
	Removal of unnecessary or derelict structures that impede water movement in the estuary	GBEMF, MBM
Restoration of estuary health	Implementation of the recommendations of the 2008 Estuary Reserve Determination study and dam operating rules for the Wolwedans Dam	GBEMF, DWA
Effective and efficient mouth management	Finalise and implement the Draft Mouth Management Protocol for the Great Brak Estuary	GBEMF, MBM, EDM, DWA, SAWS
Water quality management	Implement water quality monitoring in the Great Brak estuary	GBEMF, DWA, MBM, EDM
	Reduce inputs of nutrients and waste water to the Great Brak estuary	GBEMF, DWA, MBM, EDM, DAFF

KEY RESULT AREA	ACTION	AGENCIES RESPONSIBLE
Visitor management	Establish and manage visitor facilities	GBEMF, MBM
Development planning	Prevent further encroachment by development into the estuarine functional zone of the Great Brak	GBEMF, DEA: O+C, MBM, EDM
Harmonious and effective governance	Constitute the Great Brak Estuary Management Forum and	GBEMF, DEA: O+C, DWA, DPW, DAFF, DEADP, CapeNature, EDM, MBM
	Define co-operative governance arrangements for management of the Great Brak Estuary	
	Secure financing for effective management	
	Secure resources and capacity for effective management	
Enhanced public awareness and appreciation for the estuary	Create effective mechanisms for on-going communication with stakeholders	GBEMF, MBM, EDM
	Develop and implement an effective education and awareness programme for the estuary that enhances visitor experiences	
Research and monitoring	Promote scientific research	GBEMF, DWA, MBM, EDM, DEA: O+C
	Monitor biophysical indicators and human use of the estuary health	

7.4.4.1.2.2 LITTLE BRAK RIVER ESTUARY MANAGEMENT PLAN

OPERATIONAL OBJECTIVE	MANAGEMENT ACTIONS	MONITORING PLAN (INDICATORS)	RESPONSIBILITY
ZONE	CONSERVATION / PROTECTED ZONES		
Rehabilitation of artificially disturbed areas	Identify, estimate costs, prioritise and rehabilitate areas of bank erosion, trampling, disturbed riparian vegetation.	Fine-scale GIS generated map / Site-specific rehabilitation methods identified. Funding set aside for rehabilitation of priority sites. Implementation of rehabilitation	MBM / DWA / WWP / EMA
Control of invasive alien plant infestations	Identify, prioritise and control invasive alien plan infestations	Fine-scale GIS generated map. Priority infestations identified / Long-term budget estimated / Funding sourced	Landowners DWA / WWP /EMA
ZONE	DEVELOPMENT BUFFER ZONE		
Estuary zonation and associated prescriptions captured into IDPs and SDFs	Ensure capturing of zonation and associated recommendations into the Spatial Development Frameworks	Estuary Zonation Plan and Recommendations captured into all relevant IDPS and SDFs	EAF / MBM Eden DM
Proposed Developments in Coastal Protection Zone (CPZ) adhere to EIA process	Register the Estuary Management Authority as an IAP for all development and re-zoning applications and ensure compliance with environmental legislation	Database of all new developments and comments made by Estuary Management Authority through EIA process	DEADP DWA / DAFF EAF / EMA
Setback lines for development	Identify appropriate development setback line Apply for legal status (have gazetted) of the setback line under the Integrated Coastal Management Act	Setback line gazette in relevant legislation Setback lines integrated into IDPS and SDFs	DEAT / DEADP Municipalities EAF
Set "no-go" areas for Development and vegetation transformation within the CPZ	Workshop with key roleplayers to identify and enact "no-go areas" based on habitat sensitivity and Irreplaceability	"No-go" areas enacted in relevant legislation	CapeNature Estuarine experts EAF / EMA DEADP / DAFF
All jetties and slipways Authorized and licensed in terms of the Seashore Act and NEMA	Development and maintenance of spatially explicit database on which existing jetties and slipways are captured	Database of jetties and slipways	CapeNature EMA
	Surveys/patrols to monitor for new structures being built without authorization	Low incidence of new unauthorized structures being built	
	Systematic and efficient collection of license fees	All structures licensed	

OPERATIONAL OBJECTIVE	MANAGEMENT ACTIONS	MONITORING PLAN (INDICATORS)	RESPONSIBILITY
ZONE	DEVELOPMENT BUFFER ZONE		
All buildings to be erected must have Approved building plans from the local municipality	Develop and maintain database to monitor adherence to building plan system	Database that is maintained with current information in terms of applications, designs and approvals	Mossel Bay Municipality EMA
Water use (groundwater and surface water) within the CPZ must be licensed by DWA irrespective whether it is in the general authorizations of DWA (except drinking water)	Maintain monitoring system which captures all existing and proposed effluent discharge sites within the CPZ	Efficient system for monitoring and Compliance management	DWA EMA
ZONES	RECREATION-BASED ZONES		
Adherence to existing by laws pertaining to skiing & nonskiing zones	Maintenance of the existing compliance management system	Existing compliance management system, and adherence to bylaws	EMA Mossel Bay Municipality
	Identify, enact and mark fixed boundaries of this zone	By-laws, beacons and compliance management	
Determine carrying capacities for water-based activities	Use the "Recreational Water Use Manual" developed by DWA (RW GP2.2) to estimate optimal carrying capacities for each water-based activity	Set carrying capacities for waterbased Recreational activities / Enact into by-laws	EMA / DWA EAF
Regulate number of boats	Boat permit fee collection	Database with capacity to analyse historical data	EMA Mossel Bay Municipality

7.4.4.1.2.3 HARTENBOS RIVER ESTUARY MANAGEMENT PLAN

The figure below gives an illustration of the strategies required to meet the objectives of the Hartenbos River Estuary Management Plan.

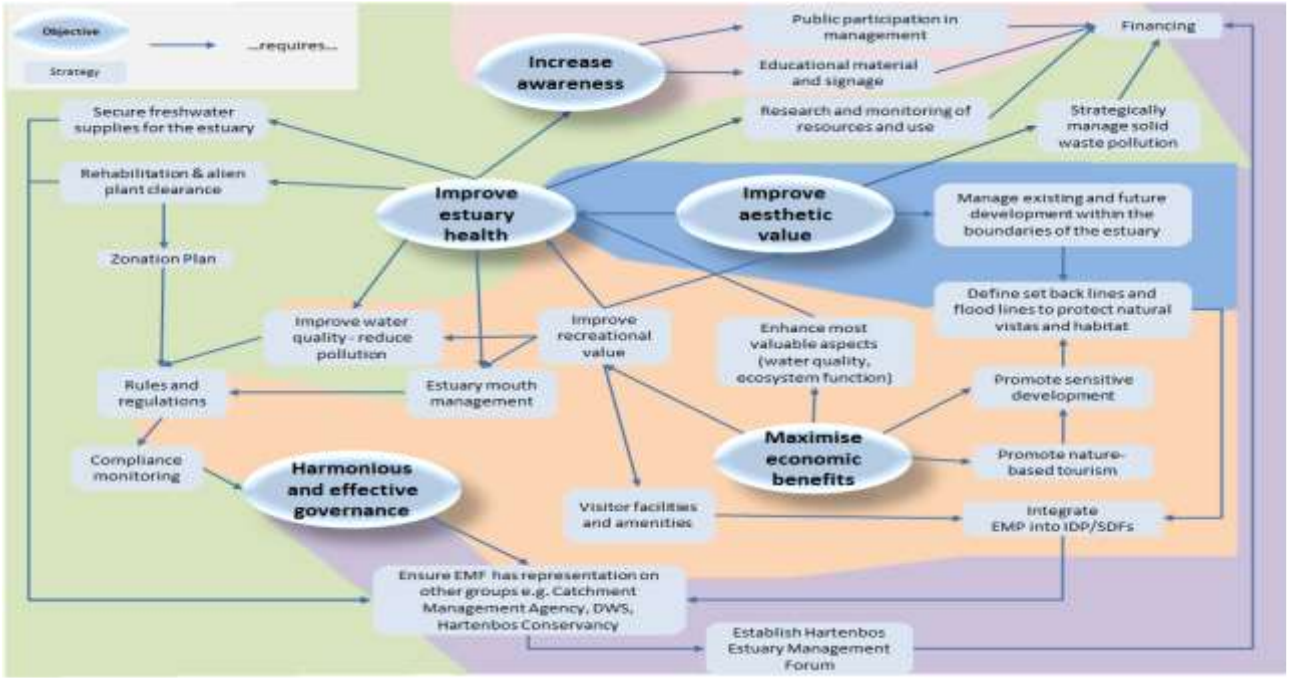

Objective
...requires...
Strategy
Increase awareness
Public participation in management
Financing
Educational material and signage
Research and monitoring of resources and use
Strategically manage solid waste pollution
Secure freshwater supplies for the estuary
Rehabilitation & alien plant clearance
Improve estuary health
Improve aesthetic value
Manage existing and future development within the boundaries of the estuary
Zonation Plan
Define set back lines and flood lines to protect natural vistas and habitat
Improve water quality - reduce pollution
Improve recreational value
Enhance most valuable aspects (water quality, ecosystem function)
Rules and regulations
Estuary mouth management
Promote sensitive development
Maximise economic benefits
Compliance monitoring
Harmonious and effective governance
Promote nature-based tourism
Visitor facilities and amenities
Integrate EMP into IDP/SDFs
Ensure EMF has representation on other groups e.g. Catchment Management Agency, DWS, Hartenbos Conservancy
Establish Hartenbos Estuary Management Forum

Figure 109: Hartenbos Brak River Estuary Management Implementation Plan

7.4.4.1.3 BIODIVERSITY CONSERVATION PRIORITIES

BIODIVERSITY CONSERVATION PROJECTS
♦ *The preparation of an Alien Clearing Management Plan* ♦ *Establishment of alternative roosting areas for Cattle Egrets & implementation of dispersing interventions* ♦ *The identification and survey of conservation worthy areas within our municipal area* ♦ *The identification of biodiversity corridors in the SDF.* ♦ *The implementation of the measures contained in the Management Plan which has been compiled for the Diosma Reserve.*

7.4.4.2 PROPOSED DUNE REHABILITATION PLANNED INTERVENTIONS

The following table lists the long-term interventions that are needed to rehabilitate the dunes along the Mossel Bay coastal periphery. The Municipality currently is in the process to source external funding for the implementation of the dune rehabilitation programme.

DUNE REHABILITATION					
LOCATION	SCOPE OF WORKS	SIZE OF AREA HA	EQUIPMENT NEEDED	SPECIALIST INPUT REQUIRED	EA REQUIRED
Glentana	Brush matting / fencing, dune forming fences, re-vegetation, sandbags	1	Brush fencing, sandbags, recycled plastic fencing, hessian netting, ground covers, scrubs	Botanist or coastal landscaper	No
Bothastrand	Brush matting / fencing, dune forming fences, re-vegetation, sandbags	01	Brush fencing, sandbags, recycled plastic fencing, hessian netting, ground covers, scrubs	Botanist or coastal landscaper	No
Hersham	Brush matting/ fencing, dune forming fences, re-vegetation, sandbags	1	Brush fencing, sandbags, recycled plastic fencing, hessian netting, ground covers, scrubs		No
Suiderkruis	Brush matting / fencing, sandbags or rock fill	0,2	Rock fill or sandbags, brush matting	Engineer	No
Souwesia	Brush matting, rock fill or sandbags	0,2	Rock fill or sand bags, brush matting	Engineer	No
Tergniet & Reebok	Brush matting / fencing, dune forming fences, rock fill or sandbags, gabion retaining walls at storm water outlets	2	Brush fencing, dune forming fences, rock fill or sandbags, gabion retaining walls	Engineer, environmental consultant	Yes
TOTAL COST FOR IMPLEMENTATION				R 2 000 000	

7.4.5 POLICY FOR EMBEDDED ELECTRICITY GENERATION (RENEWABLE ENERGY)

Mossel Bay Municipal Council adopted a policy on 25 February 2016 to give guidance regarding the Municipality's requirements and application process for connecting all forms of Small-Scale Embedded Generation (SSEG), such as photovoltaic solar systems, wind turbines or biomass reactors to the Municipality's electricity network.
The approval process for an SSEG installation in the Municipality varies depending on the size of the system and consumer category.

This guideline applies to systems with a generation capacity smaller than 1 MVA (1000 kVA), and all SSEG applicants up to this limit are required to comply with the conditions and process described herein. In addition, for systems above 17.3 kVA_{peak} an initial consultation with the Municipality is mandatory to determine the full set of requirements before proceeding with the impletion of the specific project.

7.4.6 AIR QUALITY MANAGEMENT PLAN

The Air Quality Management Plan is a statutory requirement in the National Environmental Management Air Quality Act 39 of 2004, Section 15 (1). The objective of the plan is to investigate the state of air quality within the region with respect to the relevant knowledge and capacity. With the promulgation of the National Environmental Management: Air Quality Act 17, the focus of air quality management shifted to source control to management of pollutants in the ambient environment through air quality management planning. Exposure to ambient air pollutants can cause a range of effects such as those on quality of life from offensive odour, irritation of eyes, the upper respiratory system and skin, and acute and long-term toxic effects.

Emissions from bulk storage tanks at Voorbaai and at the PetroSA refinery contribute a reduction in ambient air quality. Mossel Bay assigned a high priority and listed petrochemical and other industries as the major source of air pollution, including odour. According to municipal observations the Municipality experiences high traffic volumes and urban congestion during peak holiday periods. Air quality concerns include residential burning, timber processing, brick manufacturing, agricultural burning and peak seasonal motor vehicle activity. Residential fuel burning was identified by Mossel Bay, citing complaints at certain times of the year. Agricultural burning is experienced as a medium priority in Mossel Bay.

Air quality management in the Western Cape is addressed at both provincial and local sphere with a number of air quality management initiatives under way. These projects include the development and maintenance of an emission inventory for fuel burning devices, the establishment and operation of three continuous monitoring stations and a passive monitoring campaign throughout the province. Certain institutional requirements are required at local level for effective air quality management. Districts have delegated authority as licensing authorities in their respective jurisdictions.

The Department of Environmental Affairs and Development Planning established a continuous monitoring site in Mossel Bay. There is also continuous air quality monitoring conducted at PetroSA. Monitoring in Mossel Bay indicates elevated benzene concentrations in the Voorbaai area, associated with the petrochemical industry.

Whilst benzene concentrations are higher in winter than in summer it generally complies with the annual ambient standard. The Department of Environmental Affairs and Development Planning recommended that the air quality management capacity in specifically Mossel Bay be developed as a significant amount of human resource input is required for air quality management in those towns.

The AQMP of the Mossel Bay Municipality must be fully compatible with the Eden DM, and must provide a support function to Eden District Municipality in that regard. In formulating Eden District Municipality's AQMP the following vision and mission statements were defined and customised for Mossel Bay's AQMP:

VISION	♦ To have Air Quality worthy of the names "Eden" and "The Garden Route"
MISSION STATEMENT	♦ To minimise the impact of air pollutant emissions on the population and the natural environment of the Mossel Bay district.

The Mossel Bay Municipality will pursue the vision and mission of the AQMP through a series of nine objectives, each aimed at supporting the air quality management plan compiled for Eden District Municipality.

OBJECTIVE 1: SET AIR QUALITY GOALS It is suggested that Eden DM's lead is again followed and that these limits be adopted as an initial set of industrial emission limits to be applied to listed industries in the Eden District Municipality region.
OBJECTIVE 2: SET UP AN AIR QUALITY MANAGEMENT SYSTEM Emission Database: An emissions inventory is aimed at collecting and quantifying emissions of pollutants. Air Quality Monitoring Network The AQO will assist in monitoring work in the area, and take the initiative in requesting monitoring campaigns. Dispersion Modelling Although the impact of all emissions on ambient air quality can best be predicted by means of extensive dispersion modelling studies, a dedicated dispersion modelling activity is not recommended due to the costs involved. Air Quality Information A strategy will be defined to disseminate ambient air quality data to the general public through various media.
OBJECTIVE 3: CARRY OUT RISK ASSESSMENT The impact of air pollutants on living species will be determined through risk assessments.
OBJECTIVE 4: ASSESS AND SELECT CONTROL MEASURES Based on the air quality information generated from the AQM monitoring campaigns and the outcome of risk assessments, remedial actions will be implemented accordingly.
OBJECTIVE 5: IMPLEMENTATION OF INTERVENTIONS AND MONITORING EFFECTIVENESS All intervention implementation and effectiveness monitoring actions will be carried out in close co-operation with EDM's AQO to ensure that the outcome is of use to both levels of local government.
OBJECTIVE 6: REVISE AIR QUALITY GOALS Should it appear that health and ecological risk assessments reveal an increased risk due to the presence of air pollutants in the atmosphere, or that industrial growth, urbanisation, etcetera, result in the long-term decrease in air quality, it may become necessary to revise the air quality goals adopted.
OBJECTIVE 7: INTEGRATE AQMP INTO IDP The AQMP needs to be incorporated in the various sector development plans of other departments.
OBJECTIVE 8: COMPLIANCE MONITORING As compliance monitoring is the principal responsibility of both Mossel Bay and Eden DM it is suggested that all compliance monitoring activities are carried out in close co-operation with Eden DM's AQO.
OBJECTIVE 9: REVIEW THE AQMP This AQMP should, therefore, be reviewed on a 5 to 6-year basis and it is suggested that this cycle is scheduled to coincide with the revision of Eden DM's AQMP to ensure that it meets the requirements of Eden DM's Plan.

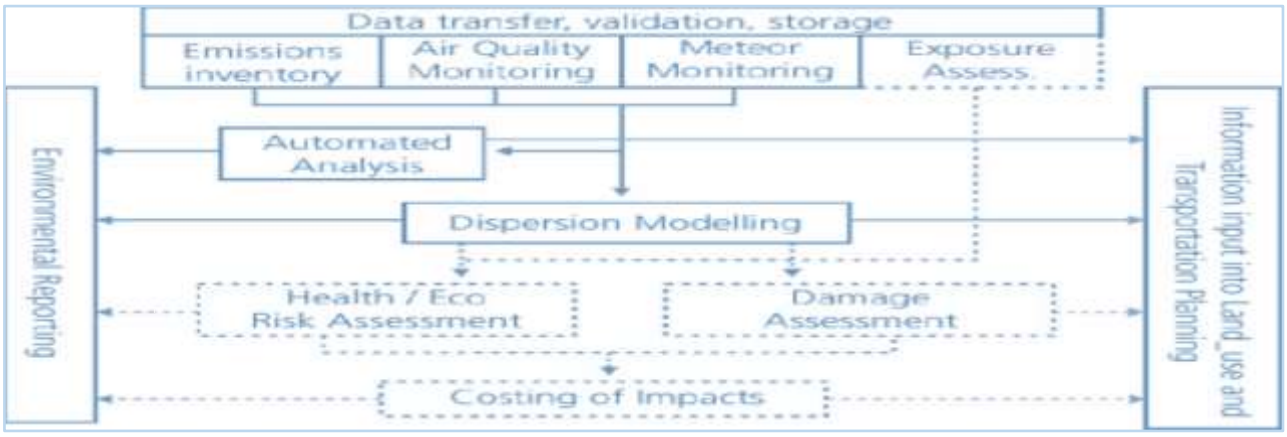


Figure 110: Schematic diagram of an Air Quality Management System

7.4.7 WATER SERVICES DEVELOPMENT PLAN

The Mossel Bay Municipality has an obligation to its community to ensure access to clean and affordable water. The Water Service Development Plan (WSDP) was reviewed during 2016. The WSDP is a tool towards achieving sustainable water services where water services include both water supply and sanitation services. In addressing sustainable water services, there are three major goals that a Water Service Authority should aim to achieve. These are:

- Delivery of sustainable water services
- Integrated water resource management
- Efficient and effective water services institutional arrangements [WSA capacity and WSP arrangements]

The Municipal Water Service Augmentation Plans and Water Recource Management Interventions interventions as identified in the Water Services Development Plan are listed under Chapter 6, of the document.

7.4.8 PAVEMENT MANAGEMENT SYSTEM

The Municipality's Pavement Maintenance Policy and Procedures define the process to prepare an annual pavement maintenance plan. Visual inspections form the basis of the plan and shall be executed at a frequency of not more than 3 years. Furthermore, the outcomes of the plan, ie the effects/changes that occurred as a result of the maintenance and other interventions since the previous assessments, shall be reported to Council as part of the reporting on the situational and needs analyses from the network level condition surveys. This PMS contains the situational and needs analyses.

This situational and need analyses are based on a visual condition assessment conducted between June and July 2016 of all roads (flexible, segmented block, concrete and gravel roads) in the road network. The condition assessment data were processed in a Pavement Management System (PMS) suitable for the identification of current needs of the pavement asset of the MBM. The visual condition assessments, and processing of the data thereof, are based on standardised procedures for South Africa.

7.4.8.1 OUTPUTS OF THE PAVEMENT MANAGEMENT SYSTEM

The road network under jurisdiction of Mossel Bay Municipality is comprised of approximately 400 km of flexible roads, 34 km of segmented block pavements, 3 km of jointed concrete, 4 km of earth roads and 9 km of gravel roads. The total network length is thus 450 km at the time of the visual condition assessment
The flexible road network is in a good condition and is well maintained, with a small but acceptable backlog in terms of rehabilitation required to restore a component of the flexible network. The condition remained very similar since 2013. There is an overall investment need of R25,5 million for rehabilitation, resurfacing and routine maintenance, and a patching need of R1,1 m on the flexible road network. The rehabilitation need, included in the overall investment need, is R7,7 million.
The segmented block pavement network is in a good condition and is well maintained, with a small but acceptable backlog for rehabilitation. The average condition improved since 2013. Altogether some R6,3 million of treatments were identified, of which the rehabilitation and reconstruction need is R3,5 million.
The jointed concrete pavement network is in a fair condition, and deteriorated from being good in 2013. Altogether some R3,4 million of treatments were identified, of which the rehabilitation and reconstruction need is R1,1 million.
The unpaved road network is in a poor condition and is not well maintained. All roads in the unpaved road network require regravelling. Altogether the unpaved road network requires R2,2 million for regravelling.
The total identified needs require an investment of R38,5 million.
The investment required for resurfacing and rehabilitation to maintain the flexible paved roads at current (2016) average condition in 5 to 10 years' time was calculated in a separate life cycle analysis as R11 million.

7.4.8.2 NEEDS ANALYSIS OF CURRENT ROAD NETWORK

DESCRIPTION OF TREATMENT CATEGORIES	
Given the latest road condition information, the recommended maintenance and rehabilitation needs of the road segments are categorised into categories of treatments.	
TREATMENT	Routine maintenance of flexible paved roads (to keep roads in usable condition)
Crack sealing: Includes sealing of sealable longitudinal, transverse and block cracks. These cracks are typically more than 3mm wide. **Patching:** Patching of localised extent, either shallow patching to repair surface failures, or deep patching including base repair, to repair potholes and structural failures.	
TREATMENT	Rehabilitation of flexible paved roads (to restore roads to acceptable structural capacity and level.
Extensive reconstruction of existing layer works, and / or thick asphalt overlay (>50mm). Drainage reinstatements where required.	
TREATMENT	Special maintenance of segmented block pavements (to restore roads to acceptable level of service
Structural reinstatement through block replacement and other treatments (joint sealing, edge restraint repairs), and/or limited reworking of one in-situ layer followed by segmented block replacement.	
TREATMENT	Rehabilitation of segmented block pavements
More extensive reconstruction of existing layerworks and block replacement than special maintenance, but not full reconstruction. Drainage reinstatements where required	
TREATMENT	Reconstruction of segmented block pavements
Full-scale reconstruction of the segmented block pavement including existing layer works, edge restraints. New drainage instatements.	
TREATMENT	Special maintenance of jointed concrete pavements (to restore roads to acceptable level of service)
Structural reinstatement through block replacement and other treatments (joint sealing, edge restraint repairs), and/or limited reworking of one in-situ layer followed by segmented block replacement.	
TREATMENT	Rehabilitation of jointed concrete pavements
More extensive reconstruction of existing layer works and block replacement than special maintenance, but not full reconstruction. Drainage reinstatements where required.	
TREATMENT	Reconstruction of jointed concrete pavements
Full-scale reconstruction of the segmented block pavement including existing layer works, edge restraints. New drainage instatements.	

TREATMENT	Upgrade unpaved roads to paved standards
Construction of a new paved road.	
TREATMENT	Regravel of unpaved roads
Provide existing gravel road with a new gravel wearing course.	
TREATMENT	Reshape of unpaved roads
Only reshape existing gravel wearing course to improve cambers and water shedding capability. Ripping, watering and re-compaction required.	
TREATMENT	Improvement of drainage of unpaved roads
Improve the drainage next to the unpaved road to improve shedding of water away from the road and thus wet weather trafficability.	
TREATMENT	Periodic maintenance of flexible paved roads (to keep roads in usable condition)
Diluted emulsion: Application of diluted emulsion sprays to rejuvenate the existing binder. **Ultra-thin asphalt overlay (UTA):** The construction of an ultra-thin asphalt overlay, which is meant as a surface maintenance intervention to a disintegrating road surface and thus does not contribute to the structural integrity and/or capacity of the pavement. **Slurry seal:** Slurry seal is a surface maintenance intervention for roads with low traffic, or it is used as an interim texture treatment/correction layer preceding a more durable surface layer, for example, a 9 mm seal, on higher trafficked roads. **Slurry and chip seal:** This maintenance intervention involves the application of a 9 mm single seal, followed by application of a thin layer of slurry.	

7.4.8.3 UNIT RATES FOR TREATMENTS

For budgeting purposes, unit rates for construction per square meters of paved roads and per kilometre for unpaved roads were determined for urban roads according to the above listed categories of treatments.

Some unit rates were received from the Municipality. Other rates were determined as average rates for the treatments in the specific categories.

Treatment / Repair Action	Recommended Unit Rates for 2016/2017
Preventive maintenance – Ultra thin asphalt	R 134 m^2
Preventive maintenance – Slurry only	R 20.22/ m^2
Preventive maintenance – Slurry and chip seal	R 151.69/ m^2
Heavy rehabilitation of paved roads	R 1 235.96 / m^2
Patching of paved roads: Deep patching	R 2 247.20 / m^2
Patching of paved roads: Shallow patching	R 2 247.20 / m^2
Special maintenance of segmented block pavements	R 617.98 / m^2
Rehabilitation of segmented block pavements	R 631 / m^2
Reconstruction of segmented block pavements	R 947 / m^2
Special maintenance of jointed concrete pavements	R 316 / m^2
Reconstruction of jointed concrete pavements	R 947 / m^2
Rehabilitation of jointed concrete pavements	R 631 / m^2
Upgrade unpaved roads to paved standards	R 4m / km
Regravel unpaved roads	R 178,68/ km
Reshape unpaved roads	R 4,229 / km
Drainage improvement for unpaved roads	R 3,346 / km
Blading of unpaved roads	R 796 / km

7.4.8.4 ROAD NETWORK OF MOSSEL BAY MUNICIPALITY

TOTAL ROAD NETWORK 2016	
Road Type	Length (km)
Flexible	400
Segmented Block	34
Jointed Concrete	3
Gravel	9
Earth	4
TOTAL	450

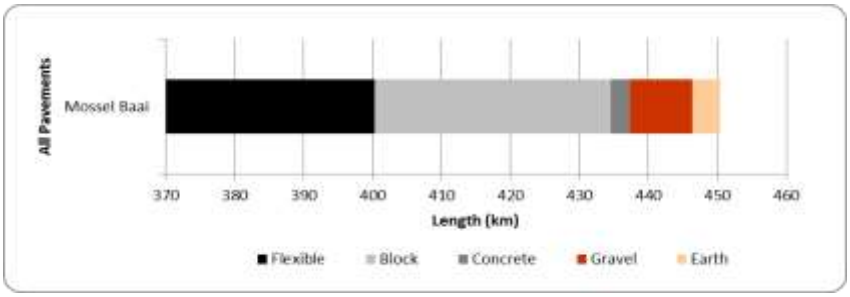


Figure 111: Mossel Bay Total Road Network

7.4.8.5 AVERAGE CONDITION OF MOSSEL BAY'S ROAD NETWORK

7.4.8.5.1 FLEXIBLE PAVED ROADS

Figure 112 presents the visual condition of the flexible pavements. The flexible pavements, at the time of the visual condition assessment, are in a "good" condition on average. The following comments are relevant to the flexible paved road condition:

- The overall condition of the flexible paved road network is "good" at an average VCI of 81%.
- The percentage of roads in "poor" and "very poor" condition category is ideal at approximately 1%. In terms of RISFSA guidelines, the maximum percentage for these two categories should be 10%, indicating that there is currently little backlog in rehabilitation needs.
- The percentage of roads (9%) in "fair" condition is ideal. This point to a good maintenance policy being followed by the Municipality. In general, the Municipality should always aim to decrease the percentage roads in fair condition through a policy of preventive maintenance. From practical experience, the percentage roads in fair condition should not exceed 25%; if higher then there is normally a backlog in preventive maintenance, often resulting in a network that is prone to pothole development during the rainy season.
- The high percentage roads in "good" and "very good" condition (90%) should be retained and increased through preventive maintenance.

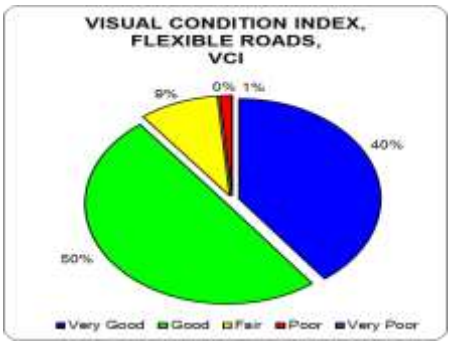


Figure 112: Flexible Roads Visual Condition

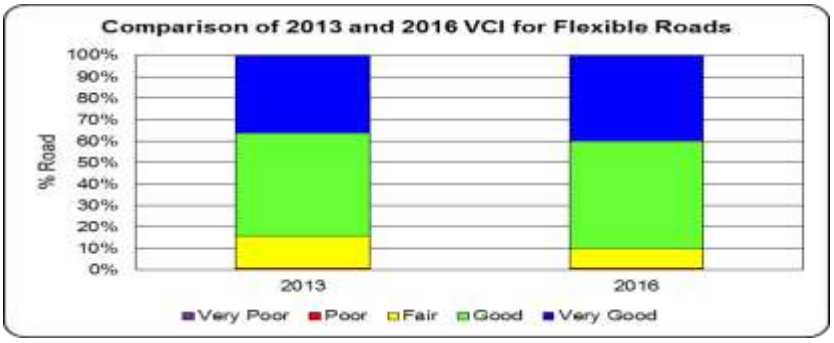
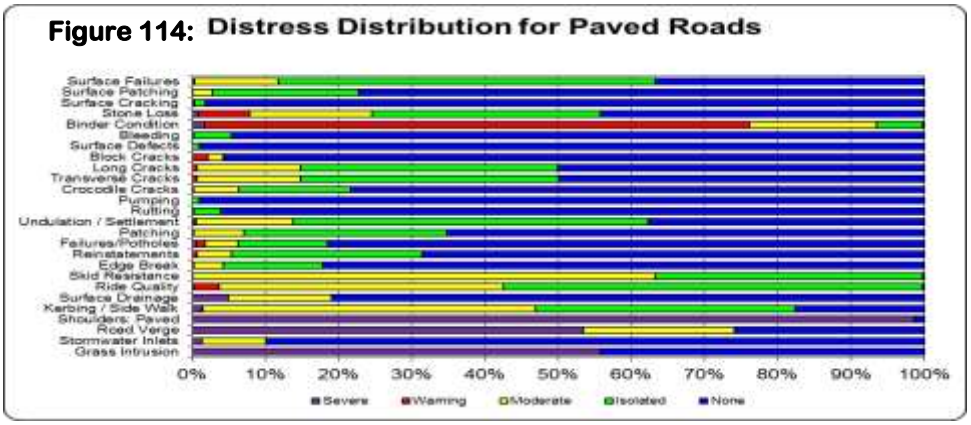


Figure 113: Flexible Roads Visual Condition Comparison

Figure 113 presents a comparison of flexible road conditions in 2013 and 2016. The overall condition has remained in the "good" condition category during the three years since the previous visual assessment.

An analysis of the distresses that were recorded on the flexible paved road network is shown in figure 114. The percentage of the roads exhibiting combinations of degree and extent of the distresses categorised in severe, warning, moderate, isolated and none, are shown for every distress.



PAVED / FLEXIBLE ROADS DISTRESSES
The bituminous binder condition is in warning category over approximately 74% of the road network. This shows a current potential need for rejuvenation of binders of seal surfaces.
The state of the dry binder, in general, over most of the network is confirmed in this analysis by the occurrence of surface failures in moderate and isolated categories over approximately two thirds of the paved road network. Stone loss on approximately 55% of the network in warning, moderate and isolated categories also attests to the occurrence of dry binder over a significant part of the network. Stone loss can be prevented from progressing further by the application of binder rejuvenators (diluted emulsion is mostly used).
Longitudinal cracks and transverse cracks occur on approximately 50% of the network in mostly moderate to isolated states. These cracks should preferably be sealed, to prevent water penetration into the pavement structures.

Crocodile cracks occur over approximately 21% of the road network in mostly moderate and isolated categories, indicate loss of structural integrity on the affected segments.
Structural failures and potholes on approximately 20% of the network in severe, warning, moderate and isolated categories indicate that routine maintenance patching efforts will have to be increased.
Rutting is a very good indicator of the structural integrity of pavements. Rutting occurring over only approximately 4% of the road network in moderate and isolated categories indicates that, the road network is structurally sound.
Undulation/settlement is a visual indicator of uneven settlement of the sandy subgrades found in the Mossel Bay municipal area. This occurs generally on 60% of the network.
Patching occurring on approximately 35% of the road network in moderate and isolated categories and reinstatements on approximately 31% of the road network in warning, moderate and isolated categories indicate that some patches and reinstatements are not performing well and are either deforming and/or detaching from the adjacent surface layers. From a road network point of view they may indicate that the quality control on routine maintenance work requires improvement.
Approximately 40% of the road network has riding quality rated in mostly moderate category indicating that the combination of distresses such as surface failures, structural failures/potholes, undulation/settlement, failing patches and reinstatements, etcetera, have some negative impact (discomfort) on the road user's experience of driving over the road network.
Skid resistance was rated as being low with moderate to isolated occurrence. This could be due to aggregate loss or the use of fine asphalt.
Paved shoulders, where occurring, were generally rated as problematic. More attention is required. Surface drainage was rated in severe and moderate categories for approximately 20% of the road network, and indicates the inability of the roads to efficiently clear water away from the road surfaces. This may be a function of shallow cambers, potential ponding caused by undulation/settlement, rutting, and invert levels of drainage structures that are above the road levels.
The condition of stormwater inlets is generally good with less than 10% requiring attention.
Grass intrusion is very common with 56% of the road network affected.

RECOMMENDED TREATMENT: FLEXIBLE / PAVED ROADS

Figure 115 shows the total length of flexible road recommended for rehabilitation, periodic maintenance (ultra-thin asphalt, slurry and chip and slurry) and routine maintenance (crack sealing). Figure 114 confirms the current need for crack sealing and slurry seals. Figure 116 indicates current budget needs.

Figure 115: Flexible Roads - Length (km)

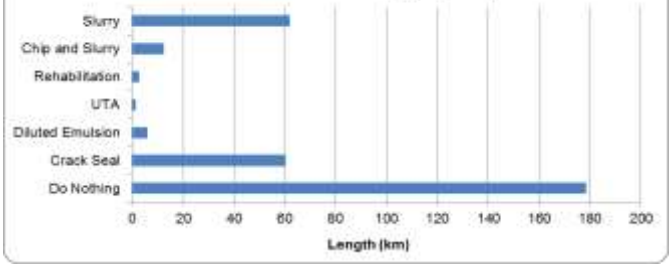
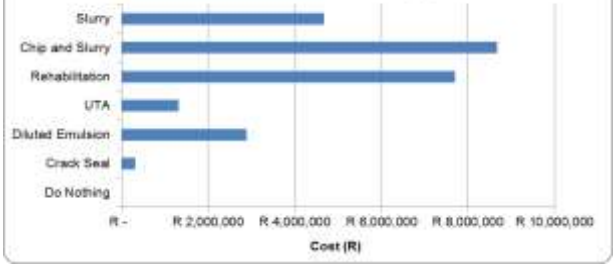


Figure 116: Flexible Roads - Cost (R)



RECOMMENDED TREATMENT FLEXIBLE ROADS		
Treatments	Length (km)	Cost
UTA	1,34	R 1 312 220
Slurry	61,86	R 4 678 174
Chip and Slurry	12,54	R 8 670 236
Heavy Rehabilitation	2,72	R 7 689 524
Crack Seal	60,22	R 317 215
Diluted Emulsion	6,05	R 2 891 840
Total	144,73	R 25 559 209

RECOMMENDED TREATMENT FLEXIBLE ROADS		
Treatments	Area (m^2)	Cost
Patching	477	R 1 067 626
Total	144.73	R 25 559 209

7.4.8.5.2 SEGMENTED BLOCK ROADS

Figure 117 presents the visual condition of the segmented block pavements. The block pavements, at the time of the visual condition assessment, are in a "good" condition on average. The following comments are relevant to the segmented block road condition:

- The overall condition of the segmented block road network is "good" at an average VCI of 88%.
- The percentage of roads in "poor" and "very poor" condition category is ideal at approximately 1%. In terms of RISFSA guidelines, the maximum percentage for these two categories should be 10%, indicating that there is currently little backlog in rehabilitation needs.
- The percentage of roads (5%) in "fair" condition is ideal. This point to a good maintenance policy being followed by the Municipality. In general, the Municipality should always aim to decrease the percentage roads in fair condition through a policy of preventive maintenance.
- The high percentage roads in "good" and "very good" condition (94%) should be retained and increased through preventive maintenance.

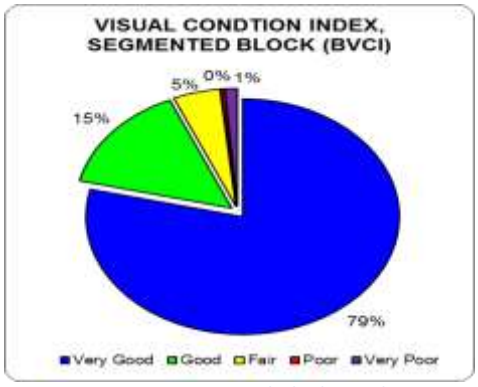


Figure 117: Segmented Block Roads VCI

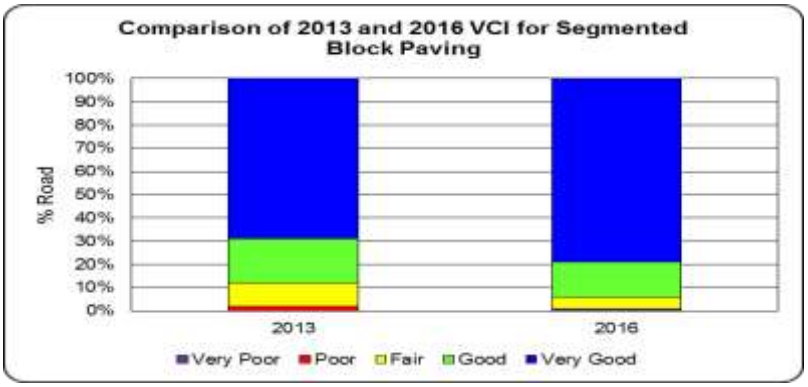
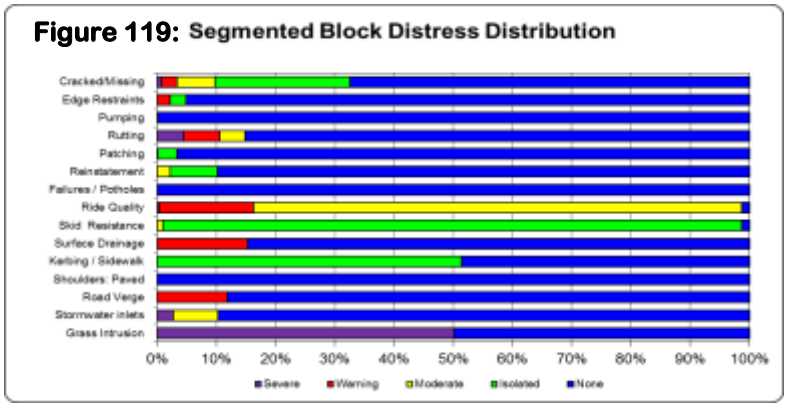


Figure 118: Segmented Block Roads Visual Condition Comparison

Figure 118 shows that there has been an improvement in segmented block road conditions between 2013 and 2016.



SEGMENTED BLOCK ROADS DISTRESSES
Edge restraints are an integral part for the efficient functioning of segmented block pavements. 5% of the network has edge restrains in warning to isolated conditions. Edge restraint problems should be attended to regularly.
Rutting was noted in severe to moderate state on approximately 15% of the network. This indicates that more attention should be given to design and construction of base and subbase layers for these pavements.
Isolated problems with patching and reinstatements were noted on only 3% of the network.
Skid resistance is a problem in isolated cases on the whole network. Loss of skid resistance on the blocks indicates the general loss of micro texture.

Riding quality was rated as warning for about 17% of the network, and moderate for another 82%. The noted distresses confirm the reason for the poor riding quality, although some of it could also be due to the construction procedures followed.
The condition of stormwater inlets is generally good (from a maintenance point of view), with only 10% of the network requiring attention.
Grass intrusion occurs on half of the network, indicating that special attention should be given to removal of grass and other plants occurring typically on the edges and between the paving and edge restraints.

RECOMMENDED TREATMENT: SEGMENTED BLOCK ROADS
Figure 120 and Figure 121 show the current treatment needs for segmented block pavements. A summary is tabulated in the table below.

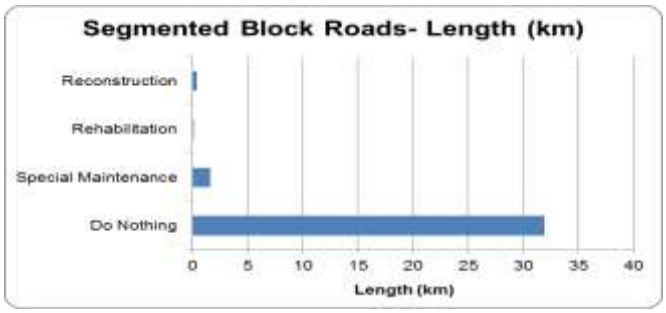


Figure 120: Segmented Block Roads Treatment

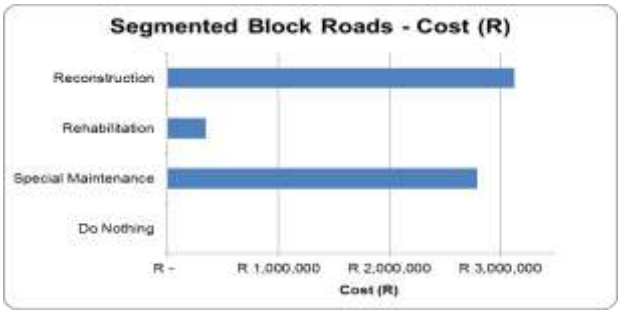


Figure 121: Segmented Block Roads Treatment Cost

RECOMMENDED TREATMENT SEGMENTED ROADS		
Treatment	Length	Cost
Special Maintenance	1,66	R 2 792 160
Rehabilitation	0,11	R 347 366
Reconstruction	0,44	R 3 132 203
Totals	2,22	R 6 271 728

7.4.8.5.3 JOINTED CONCRETE ROADS

Figure 121 presents the visual condition of the jointed concrete pavements. The concrete pavements, at the time of the visual condition assessment, are in a "good" condition on average. The following comments are relevant to the concrete paved road condition:

- The overall condition of the concrete paved road network is "fair" at an average CVCI of 68%.
- The percentage of roads in "poor" and "very poor" condition category is not ideal at approximately 18%. In terms of RISFSA guidelines, the maximum percentage for these two categories should be 10%, indicating that there is currently some backlog in rehabilitation needs.
- The percentage of roads (32%) in "fair" condition is not ideal. In general, the Municipality should always aim to decrease the percentage roads in fair condition through a policy of preventive maintenance.
- The high percentage roads in "good" and "very good" condition (50%) should be retained and increased through preventive maintenance.

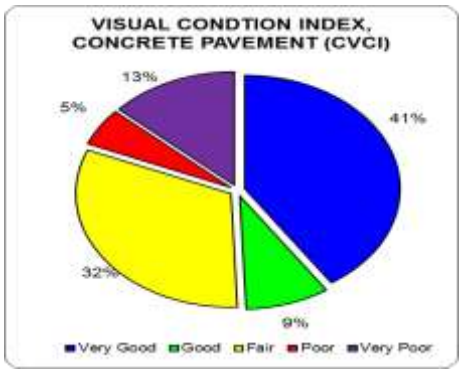


Figure 122: Jointed Concrete Roads VCI

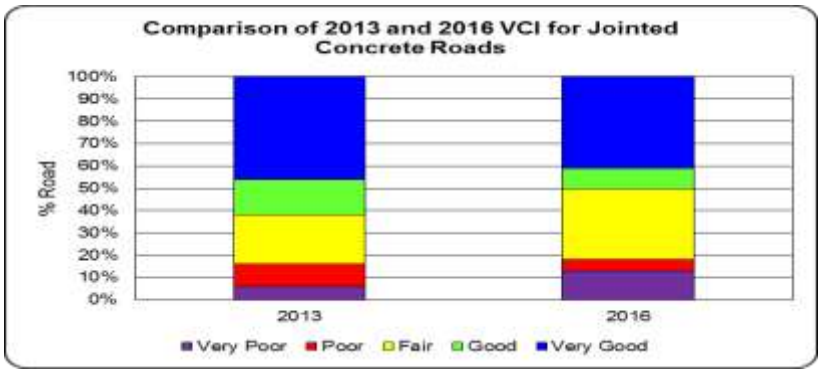
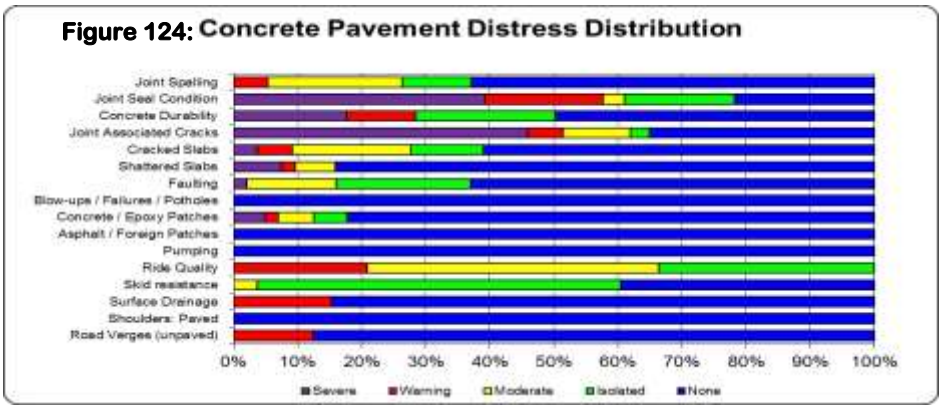
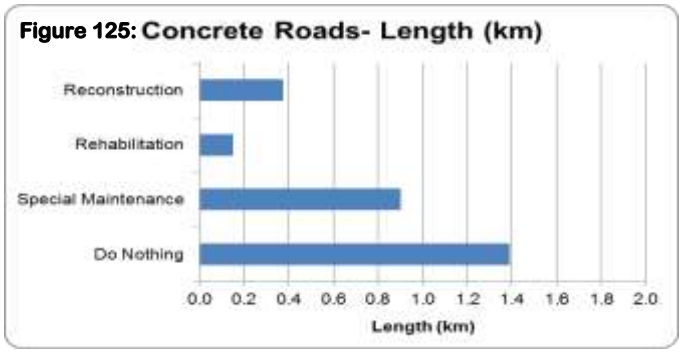


Figure 123: Jointed Concreate Roads VCI Comparisson 2013-2016

Figure 123 shows that there has been a considerable deterioration of jointed concrete road conditions between 2013 and 2016. The overall condition deteriorated from 81% to 68%, due to an increase in the "fair" condition and "very poor" condition.



JOINTED CONCRETE ROADS DISTRESSES
Joint spalling on 37% of the joints varies from severe to isolated. This is often caused by foreign material in the joints. The joint seal condition is also not good on almost 60% of the joints, allowing foreign materials to enter the joints. However, it also allows water to enter the pavement structures below the concrete.
Concrete durability is problematic on almost one third of the network. Replacement of these slabs may be required. Joint associated cracks are quite common, with approximately 51% of the slabs experiencing severe to warning cracks. These cracks should be sealed.
Severe to moderate cracked slabs occur on approximately 28% of the network. Another 11% of the slabs have isolated cracking. Almost 15% of slabs are shattered, warranting replacement.
Some faulting is present amongst the slabs, indicating movement or warping with riding quality being compromised by this condition. Fortunately, no pumping was noticed.
Riding quality was recorded as being in warning and moderate condition on approximately 65% of the road network, indicating the general deterioration of the concrete pavements.
RECOMMENDED TREATMENT: JOINTED CONCRETE ROADS
Figure 125 and Figure 126 show the current treatment needs for jointed concrete pavements. A summary is tabulated in the table below.

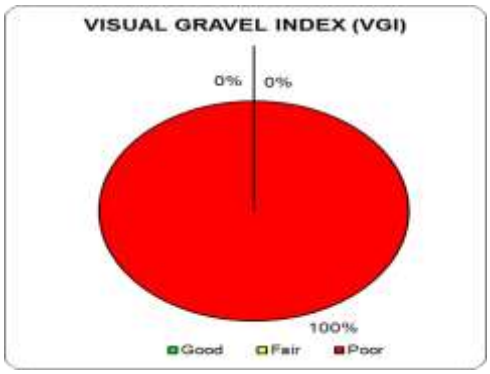


RECOMMENDED TREATMENT CONCRETE ROADS		
Treatment	Length	Cost
Special Maintenance	0,90	R 1,273,512
Rehabilitation	0,15	R 510,479
Reconstruction	0,38	R 633,575
Totals	2,82	R 3,417,566

7.4.8.5.4 GRAVEL ROADS

Figure 127 presents the visual condition of the gravel roads. The gravel roads, at the time of the visual condition assessment, are in a "poor" condition on average. The following comments are relevant to the unpaved road network condition:

- The overall condition of the gravel road network is very poor at an average VGI of 28%.
- The percentage of roads in "poor" condition category is very high at approximately 100%. From practical experience, the maximum percentage for this category should be 10%, indicating that the network currently has a serious backlog in regravelling needs.
- In general, the gravel roads of the Mossel Bay Municipality are in a bad condition and require serious attention.



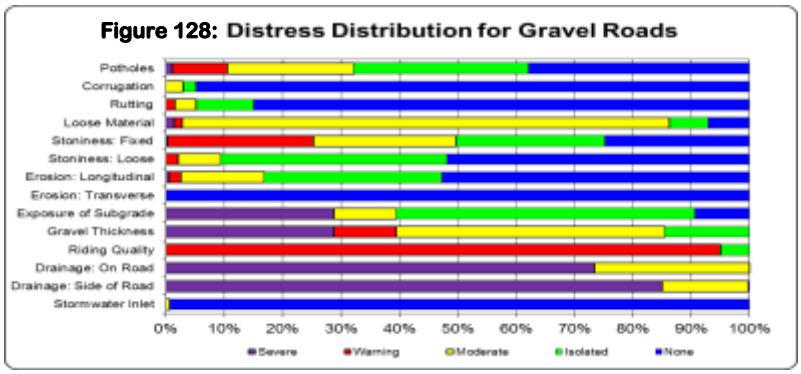
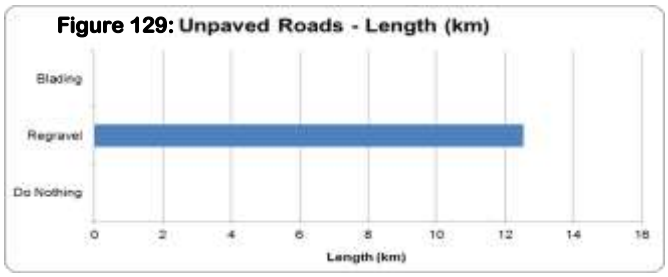
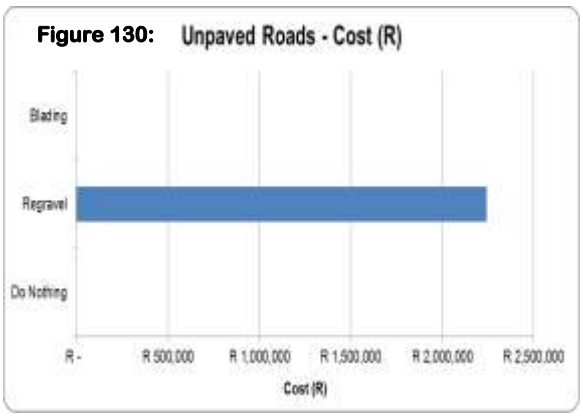


Figure 127: Gravel Roads VCI

JOINTED CONCRETE ROADS DISTRESSES
The unpaved network is performing mostly on in-situ subgrades as gravel thickness is problematic on 85% of the network. Exposure of the subgrade was thus also rated as high.
The network thus experiences an abundance of potholes, loose material, fixed and loose stoniness, while drainage problems are common, both on the roads and on the side of the roads. Longitudinal erosion also occurs.
The result of this is that riding quality is in warning condition on most of the unpaved network.
RECOMMENDED TREATMENT: UNPAVED BLOCK ROADS
Figure 129 and Figure 130 show the current treatment needs for unpaved roads. A summary is tabulated in the table below.





RECOMMENDED TREATMENT GRAVEL ROADS		
Treatment	Length	Cost
Regravel	12.55	R 2,241,923

7.4.9 ROAD MASTER PLAN

Figure 131: Road Master Plan Proposals along Louis Fourie Corridor

LOUIS FOURIS CORRIDOR MANAGEMENT PLAN

L1	Access to be closed off
L2	Re-align Flora Road opposite Crotz Street and signalise new 4-way intersection.
L3	Access to be closed off
L4	Provide new signalised intersection towards Pinnacle Point
L5	Provide exclusive right and left turn slip lanes
L6	Access to be closed off
L7	4-Way Signalised Int. New northern link to Bill Jeffrey Road.
L8	4-Way Signalised Int. with protected left turn slip lane
L9	Left-in, Left-out (LILO) operation to Magistrates Court
L10	Schoeman Street Intersection Upgrade
L11	Exclusive right turn lane to 11th Ave, Melkhout St extended to Louis Fourie With LILO.
L12	Upgrade to 2 lane off ramp
L13	Widening over bridge to accommodate additional lane
L14	Marsh Street loop with an additional left turn slip lane
L15	Realign off-ramp to eliminate conflict with Plaza Avenue. Off ramp into Dedicated left turn lane.
L16	Mash Street intersection upgrade
L17	4th Avenue Access to be closed off in long-term.
L18	George Str realigned to form signalised intersection with Bakker St.
L19	Bakker Str int. upgrade and realigned with revised George St. layout
L20	Direct access closed, Canty Str access restrictions (median open to IN only)
L21	Direct access closed, Hall Str access restrictions (median open to OUT only)
L22	Private dwelling on Louis Fourie Road. & Walvis Str extension – restricted to LILO
L22 A	Private dwelling access (Blue Waters House, Adventure ride) – restrict to LILO
L23	Park Crescent direct access closed & realigned to Kiewiet Cres. signal int. Beach Blvd West int - Lower rail line and provide bridge over line.
L24	Maintain signalised full-access control.
L25	Median break with protected right turn lanes to Agri and caravan Park
L26	Watson Road upgrade to ''Seagull Int '' with partial signalisation
L27	Bally Cres. & Beach Blvd East upgrade to ''Seagull Int'' with partial signal
L28	Upgrade to ''Seagull Int '' with Via Appia Road and provide PetroSA evacuation route
L29	Langeberg Mall Rd upgrade int provide additional lane capacity
L30	Gericke Road – restrict to LILO on Louis Fourie Extend to int Garret Rd.
L31	Vlei Road Link extended to Garret Rd intersection.
L32	New Wassenaar underbridge to TR33/1 link connecting to Hartenzicht
L33	Direct access to Louis Fourie Rd restricted to LILO operation
L34	Upgrade Boekenhoet Ave. 4-way int with dedicated left and right lanes
L35	Extend Swellendam Rd to Witteboom St with median break & right turn
L36	Upgrade 4 way intersection with dedicated left and right lanes
L37	Signalised Waboom Intersection with dedicated left and right lanes

7.4.9 ROAD MASTER PLAN

Figure 132: Road Master Plan Proposals (Voorbaai & Hartenbos

SUPPORTING MUNICIPAL ROAD UPGRADES

M1	Extend Kreupelhout Street to provide access to proposed Technikon site.
M2	Extend Apiesdoring Street from Spekboom St. to Flora Road
M3	Extend Grunter Road. Change Grunter/Bill Jeffrey to a 4-Way signalised intersection
M4	Change roundabout to signalised intersection. Provide Additional Lanes and a left slip
M5	Extend Bill Jeffrey Road to provide access to new hospital Site and Link Up with Da Gama Street. Review geometry at Mossel Street and Schoeman Street Intersection.
M6	New link from Melkhout Street south of Mossel Bay Mall Providing new access to Magistrates Court
M7	Provide parallel route between Heiderand and the CBD
M8	Close off 10th avenue access onto 1th Avenue for safety reasons
M9	Upgrade to an urban road. Change 17th/18th/15th Avenue Intersection to roundabout
M10	Additional right turning lane for the traffic turning right into Marsh Street from Cape Road
M11	Changed to a LILO intersection (Access to Bayview Shopping centre)
M12	Rationalising the T-junctions into a two-lane roundabout
M13	Dual Mossel Street/Bill Jeffrey to Mossel Street/Alhof Drive to northbound direction
M14	Extend Walvis Rd to contour the topography parallel with TR 33/1 and terminate with cul-de-sac
M15	Provide additional right turning lane from Beach Blvd West into Beach Blvd East
M16	New link between Depot Rd and Garret Street to provide an additional route to and from Hartenbos
M17	Upgrade subway to allow for two-way vehicle travel
M18	Riemland Avenue to be closed at Onderbos Avenue. Access to filling station to be restricted to LILO.
M19	Rooken-Smit provide a painted junction to prevent vehicles from blocking the entrance/exit to Lofty Nel Street
M20	Change to a 2-lane roundabout
M21	Upgrade subway to accommodate 2-way traffic. Investigate alternative route for evacuation
M22	Extend Mayixhale Street (Diamond Intersection)
M23	Extend Adriaans Drive over the N2
M24	Upgrade intersection to provide a two-lane approach for the northbound traffic along Schoeman Street.

7.4.10 INTEGRATED TRANSPORT PLAN NETWORK (ITPN)

Public transport is both a social and an economic good. The proposed MIPTN will be a quality public transport system that will enable the population of Mossel Bay to have better access to employment, education and other essential activities and services. In addition it will be available to visitors to Mossel Bay, and contribute to easing traffic problems during the peak travel demand periods.

PUBLIC TRANSPORT INTERVENTION
There are clear Government policies and imperatives that promote public transport nationally, and there is a requirement to have the MIPTN concept accepted and included in the Integrated Transport Plan (ITP) and Integrated Development Plan (IDP) in order to move towards the implementation of an integrated public transport system. The nature of the Mossel Bay municipal area and the current restrictions of acceptable access to socio – economic opportunities for the majority of the population necessitate a consideration of an appropriate public service system provision that is affordable to both the community and government.
INSTITUTIONAL ARRANGEMENTS
The Municipality has conducted a statutory "assess and decide" exercise as prescribed by the Municipal Systems Act (MSA), confirming that the municipal public transport operator will be a private sector entity. However, before proceeding further with the system design it is necessary to agree to the institutional arrangements that would suit Mossel Bay. A starting point is a discussion and more detailed negotiation between the Mossel Bay Municipality and the Provincial Administration.
IMPLEMENTATION PHILOSOPHY
Three implementations or "roll-out" options have been discussed in the MIPTN, and it is suggested that the incremental or step-wise approach which envisages the gradual transformation of the industry in a manner that seeks to secure industry buy-in, the provision of infrastructure supportive of the IPTN, the roll-out of scheduled and subsidised public transport services and the building of capacity within the industry as well as government over a period of five to ten years, be considered. Irrespective of which implementation philosophy is adopted, a funding commitment will be required from Provincial and National government to give effect to the IPTN roll-out.
IPTN OPERATIONAL CHARACTERISTICS
The IPTN for the Mossel Bay Municipality has been based upon a logical hierarchical framework where a number of "categories of service" were identified with each having different operational characteristics. Further the concept is based on the provision of public transport services for up to 18 hours / day depending upon the level of service provided as a result of demand or policy directives. The bus fleet requirements have been linked to the policy response or directive regarding the minimum service levels (Frequency required), the peak period demand levels, cycle times on the routes, and number of bus stops per route. Four nominal vehicle types have been considered in the conceptual or generic design and include are mini-buses (19), midi-buses (54), standard buses (83) and inter-town buses (49) passenger vehicles. The fare setting is informed by the prevailing minimum wage for a domestic worker, rather than operational cost recovery; this in support of the objective of affordability to the user, and thus the need for operational subsidy. Two important principles that emerge from an analysis of international practice is that the subsidisation of public transport is unavoidable, and that public transport fares must be affordable, and this can only be achieved through subsidisation. Further, a range of infrastructure investment is required and includes the provision, upgrading or enhancement of depots, termini, bus stops, pedestrian access infrastructure and roads.
FINANCIAL / FUNDING REQUIREMENTS
The funding of the incremental, stepwise roll-out of the IPTN will be a multi-year process, likely to extend beyond the MTEF funding period. Engagement with the Provincial and National spheres of government will be required to consider appropriate mechanisms that will facilitate funds allocation for project periods beyond the Medium-Term Expenditure Framework (MTEF) time scale of three years. The nature of the proposed system, the fare structure adopted and vehicle fleet required will result in a revenue stream approaching R 60 million, at a cost of some R 135 million. This will require an annual subsidy support of some R 75 million per annum. This is not inclusive of the transformational costs.
CHANGE MANAGEMENT
Three broad constituencies need to be engaged during the transformation process. These include the passenger, the existing bus / taxi industry, and the authorities at all three spheres of government. The process going forward should seek to establish that the representatives of the region are aware of the implications of proceeding with the implementation of the MIPTN and that there is commitment to ownership of the process.

RAIL INTEGRATION
While the limited rail network that is located within the municipal area presents little opportunity for passenger services integration in the MIPTN, the demands of the tourism sector and the dramatic increase in population during the year-end and Easter holiday periods indicate a possible need to consider a rail response in more detail. Engagement with both Transnet and the Passenger Rail Agency of SA (PRASA) regarding the future freight and passenger rail intentions, if any, could be a future consideration.
THE WAY FORWARD
The fundamental recommendation of this study is that the IPTN concepts be work-shopped in some detail with the Local Municipality officials in the first instance, and with the Councillors in the second instance. While it is the Municipality that will be the contracting authority, and thus decide to proceed with the MIPTN, it will in all probability not do so without the declared support of both the Province and National Department of Transport. The process going forward should seek to establish that the representatives of the municipal area are aware of the implications of proceeding with the implementation of a comprehensive integrated public transport network, and that there is commitment to ownership of the process. The process must also seek, if so elected, to obtain the support of neighbouring municipalities to the establishment of the desired institutional arrangements. The detailed design process can then be initiated; this process will include the following steps: • Confirmation of the conceptual IPTN design parameters and IPTN "master plan" with which to guide the incremental implementation of the IPTN system. • Engagement with the bus / taxi industry to be initiated with a view to reaching a consensus regarding the establishment of a quality based operating environment within the existing industry as a first step in the implementation process. • The bus / taxi industry be engaged to agree on an implementation framework and the infrastructure requirements necessary to support quality based services. This leading to construction as appropriate. • The Province to establish provincially based fare management and monitoring systems as primary infrastructure necessary to facilitate the roll-out of the IPTN.

FIGURE 133: PROPOSED MAJOR TRANSPORT ROUTE SYSTEM MAP

8 INTERGOVERNMENTAL DEVELOPMENT PERSPECTIVE

The development agenda of the Mossel Bay Municipality is to be understood and carried into the ambit of the broader international, national, provincial and district agenda. Section 24 *(1)* and *(2)* of the Municipal Systems Act provides the legislative framework for the enhancement of co-operative governance in municipal planning. The Act states the following:

> "(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.
>
> (2) Municipalities must participate in national and provincial development programmes as required in Section 153(b) of the Constitution."

It is, therefore, of paramount importance that municipal, provincial and national strategies which spearhead development and budgets *(financial resources)* need to be aligned and rationalised to support integration, coordination, planning and implementation across spheres of government with regard to intergovernmental priorities. This chapter outlines the alignment of the Strategic Development Objectives and Strategies of the Mossel Bay Municipality with those of National and Provincial Government. The short- and long-term investment commitments of National and Provincial Government Departments on infrastructure development and service improvements within our municipal space are also reflected in this chapter.

8. KEY PLANNING AND POLICY DIRECTIVES

This section will identify the relationship between Mossel Bay's Integrated Development Plan and the other key planning and policy instruments from the national, provincial and the district government levels. The instruments aligned to the IDP are those perceived to be key, they also have a cross cutting effect at the other levels of government. They currently occupy the centre stage at their respective spheres of government and they have an overarching role. One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

- Sustainable Development Goals
- National Development Plan Priorities (2030 Vision)
- Medium Term Strategic Framework (2014-2019)
- National Spatial Development Perspective
- National Key Performance Areas
- National Outcomes
- One Cape 2040 Vision
- Provincial Strategic Plan (2014-2019)

8.1 APPROACH TO CHANGE – NDP (VISION 2030) AND WESTERN CAPE STRATEGIC PLAN

NATIONAL DEVELOPMENT PLAN KEY OBJECTIVES	WESTERN CAPE STRATEGIC PLAN KEY OBJECTIVES
• Uniting all South Africans around a common programme to achieve prosperity and equity. • Promoting active citizenry to strengthen development, democracy and accountability. • Bringing about faster economic growth, higher investment and greater labour absorption. • Focusing on key capabilities of people and the State. • Building a capable and developmental State. • Encouraging strong leadership throughout society to work together to solve problems	• Create opportunities for growth and jobs • Improve outcomes and opportunities for youth development • Increase wellness, safety and tackle social ills • Enable a resilient, sustainable, quality and inclusive living environment • Embed good governance and integrated service delivery through 46 partnerships and spatial alignment

8.2 HORIZONTAL ALIGNMENT OF MUNICIPAL, PROVINCIAL AND NATIONAL AND STRATEGIC OBJECTIVES

MOSSEL BAY MUNICIPALITY	PGWC STRATEGIC PLAN 2014-2019	CABINET LEKGOTLA (2010) NATIONAL OUTCOMES	NATIONAL DEVELOPMENT PLAN (VISION 2030)
MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 1 FOCUS AREA	♦ Basic Service Delivery and Infrastructure Development ♦ Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth ♦ Provide public transport and road infrastructure		
ACTIVITIES / OUTPUTS / OUTCOMES ♦ Upgrading, Tarred, Paving of gravel roads ♦ Upgrading, Resealing, Rebuilding, Maintenance of tarred roads ♦ Upgrading of parking areas ♦ Construction of new parking areas ♦ Construction of pedestrian walkways	**PROVINCIAL STRATEGIC OBJECTIVE 4** Enable a resilient, sustainable, quality and inclusive living environment **PRIORITIES / GAME CHANGERS** ♦ Water for Sustainable Growth and Development ♦ Water and sanitation for all ♦ Integrated Better Living Model	**OUTCOME 6** An efficient, competitive and responsive economic Infrastructure network. **ROLE OF MUNICIPALITY** ♦ Cities to prepare to receive the devolved public transport function. ♦ Improve maintenance of municipal road networks	**EXPAND INFRASTRUCTURE** ♦ Fix and build transport links, in these key areas: ♦ Expand the coal, iron ore and manganese lines. Build the N2 road through the Eastern Cape ♦ Improve and cut the cost of internet broadband by changing the regulatory framework
MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 6 FOCUS AREA	♦ Economic Development and Tourism ♦ To facilitate economic and tourism development to the benefit of the town and all residents ♦ SMME's Development / Tourism Development		
ACTIVITIES / OUTPUTS / OUTCOMES ♦ Job opportunities created and communities uplifted and provided with access to decent recreational facilities. ♦ Develop LED Strategy and Tourism Strategy for implementation ♦ SSME one-stop station ♦ Youth Development Strategy to be developed ♦ Facilitate youth training programmes ♦ Leverage on EPWP initiative ♦ Job Creation through Entrepreneur Cleaning project	**PROVINCIAL STRATEGIC OBJECTIVE 1** Create opportunities for growth and jobs **PRIORITIES / GAME CHANGERS** ♦ Grow the economy and create jobs through Tourism ♦ Grow the economy and create jobs through Agri-processing ♦ Grow the economy and create jobs through Oil & Gas ♦ Energy security for Western Cape business and investment growth	**OUTCOME 4** Decent employment through inclusive economic growth. **ROLE OF MUNICIPALITY** ♦ Create an enabling environment for investment by streamlining planning application processes ♦ Ensure proper implementation of the EPWP ♦ Design service delivery processes to be labour intensive ♦ Improve procurement systems to eliminate corruption and ensure value for money ♦ Utilise community structures to provide services	**CREATE JOBS** ♦ Create 11 million more jobs by 2030, Expand the public works programme ♦ Lower the cost of doing business and costs for households ♦ Help match unemployed workers to jobs ♦ Provide tax subsidy to businesses to reduce cost of hiring young people ♦ Reward the setting up of new businesses, including partnering with companies ♦ Increase value for money for tourists by selling regional packages that meet all pocket sizes.
MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 1 FOCUS AREA	♦ Basic Service Delivery and Infrastructure Development ♦ Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth ♦ Sewerage and Sanitation Services		
ACTIVITIES / OUTPUTS / OUTCOMES ♦ Upgrade sewerage system and networks for the people of Wards 1, 2, 3,9,11, 12and 14. ♦ Eradicate Bucket system ♦ Provide public ablution facilities ♦ Provide Sanitation Services at informal Settlements through Access to Basic Services Programme.	**PROVINCIAL STRATEGIC OBJECTIVE 4** Enable a resilient, sustainable, quality and inclusive living environment **PRIORITIES / GAME CHANGERS** ♦ Water for Sustainable Growth and Development ♦ Water for Sustainable Growth and Development ♦ Water and sanitation for all ♦ Integrated Better Living Model	**OUTCOME 6** An efficient, competitive and responsive economic Infrastructure network. **ROLE OF MUNICIPALITY** ♦ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services ♦ Maintain and expand water purification works and waste water treatment works in line with growing demand	**EXPAND INFRASTRUCTURE** ♦ Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years

MOSSEL BAY MUNICIPALITY	PGWC STRATEGIC PLAN 2014-2019	CABINET LEKGOTLA (2010) NATIONAL OUTCOMES	NATIONAL DEVELOPMENT PLAN (VISION 2030)
MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 1 FOCUS AREA	♦ Basic Service Delivery and Infrastructure Development ♦ Create an inclusive, responsive, and healthy environment conducive for living and sustainable ♦ Water Provision		
ACTIVITIES / OUTPUTS / OUTCOMES ♦ Creating safer communities by providing basic services to the affected communities ♦ Re-use of sewerage water ♦ Eradication of invasive plants along rivers and catchment areas ♦ Minimising water losses by repairing defective meters. ♦ Smart water meter reading ♦ Maintenance of boreholes and desalination plant. ♦ Replacement of ageing infrastructure ♦ Maintenance of Reverse Osmosis Plant	**PROVINCIAL STRATEGIC OBJECTIVE 4** Enable a resilient, sustainable, quality and inclusive living environment **PRIORITIES / GAME CHANGERS** ♦ Water for Sustainable Growth and Development ♦ Water for Sustainable Growth and Development ♦ Water and sanitation for all ♦ Integrated Better Living Model	**OUTCOME 10** Environmental assets and natural resources that is well protected and continually enhanced. **ROLE OF MUNICIPALITY** ♦ Develop and implement water management plans to reduce water losses ♦ Ensure effective maintenance and rehabilitation of infrastructure ♦ Run water and electricity saving awareness campaigns ♦ Ensure proper management of municipal commonage and urban open spaces ♦ Ensure development	**EXPAND INFRASTRUCTURE** ♦ Enable exploratory drilling to see whether there are viable coal seam and shale gas reserves, while investigations continue to make sure that operations do not damage the environment ♦ Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to the independent system and market operator ♦ Closely regulate the electricity maintenance plans of large cities ♦ Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years ♦ Fix and build transport links, in these key areas: ♦ Expand the coal, iron ore and manganese lines. Build the N2 road through the Eastern Cape
MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 1 FOCUS AREA)	♦ Basic Service Delivery and Infrastructure Development ♦ Create an inclusive, responsive, and healthy environment conducive for living and sustainable ♦ Housing and Serviced Site Opportunities		
ACTIVITIES / OUTPUTS / OUTCOMES ♦ Enable housing provision in terms of the Constitution and to facilitate access to affordable and quality housing to all the residents of Mossel Bay. ♦ Develop database of backyard dwellers ♦ Review availability of suitable land in line with approved SDF ♦ Provision of middle income and low income housing. ♦ Implementation of approved Human Settlement Plan	**OBJECTIVE 4** Enable a resilient, sustainable, quality and inclusive living environment **PRIORITIES / GAME CHANGERS** ♦ Water for Sustainable Growth and Development ♦ Water for Sustainable Growth and Development ♦ Water and sanitation for all ♦ Integrated Better Living Model	**OUTCOME 8** Sustainable human settlements and improved quality of household life **ROLE OF MUNICIPALITY** ♦ Cities must prepare to be accredited for the housing function ♦ Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements ♦ Participate in the identification of suitable land for social housing	**TRANSFORM URBAN AND RURAL SPACES** ♦ Stop building houses on poorly located land and shift more resources to upgrading informal settlements, provided that they are in areas close to jobs ♦ Improve public transport ♦ Give businesses incentives to move jobs to townships ♦ Fix the gap in the housing market by combining what banks have to offer with subsidies as well as employer housing schemes ♦ Give communal farmers, especially women, security of tenure ♦ Put money into irrigation in Makatini Flats and Umzimvubu River Basin
MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 7 & 9 FOCUS AREA	Municipal Administration Governance and Communication / Municipal Financial Viability and Management / Embed good governance through sound administrative practices and improved stakeholder relations / Embed financial viability and sustainability through good financial management principles and practices Public Participation and Communication / Financial Management / Supply Chain Management		
ACTIVITIES / OUTPUTS / OUTCOMES ♦ Involve communities through ward committees in municipal affairs ♦ Effective annual IDP Public engagement and consultations sessions ♦ Training of Ward Committees ♦ Implement communication policy and marketing strategy. ♦ Explore all possible funding for capital project implementation ♦ To establish an operational and functional municipal court	**OBJECTIVE 5** Embed good governance and integrated service Delivery through partnerships and spatial alignment **PRIORITIES / GAME CHANGERS** ♦ Enhanced governance ♦ Inclusive society ♦ Integrated management	**OUTCOME 9** Response and accountable, effective and efficient local government system **ROLE OF MUNICIPALITY** ♦ Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality ♦ Implement the community work programme ♦ Ensure ward committees are representative and fully involved in the municipality's community consultation processes ♦ Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption	**FIGHT CORRUPTION** ♦ Centralise the awarding of large tenders or tenders that run for a long time ♦ Take political and legal steps to stop political interference in agencies fighting corruption ♦ Set up dedicated prosecution teams, specialist courts and judges

MOSSEL BAY MUNICIPALITY	PGWC STRATEGIC PLAN 2014-2019	CABINET LEKGOTLA (2010) NATIONAL OUTCOMES	NATIONAL DEVELOPMENT PLAN (VISION 2030)
MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 5 FOCUS AREA	♦ Community Development and Education / Community Safety and Security ♦ To provide recreational facilities and opportunities and programmes aimed to facilitate and promote community development and social cohesion ♦ Social Development Services		
ACTIVITIES / OUTPUTS / OUTCOMES ♦ To ensure that Mossel Bay provides an environment which is healthy and safe. ♦ Reduce HIV AIDS infection by 2% ♦ Ambulance services provided in all affected areas ♦ 24-Hours Clinic services in all affected areas ♦ Upgrade Community Halls and public ablution facilities ♦ Provision of crèches, set up leadership and development programmes ♦ Early childhood development and provide child care facilities ♦ Provide effective and efficient health and education facilities to all communities ♦ Compile poverty alleviation strategy ♦ Compile and implement HIV/AIDS strategy	**OBJECTIVE 3** Increase wellness, safety and tackle social ills **PRIORITIES / GAME CHANGERS** ♦ Healthy, inclusive and safe communities ♦ Healthy workforce / Healthy families ♦ Healthy youth / Healthy children ♦ Wellness Cluster ♦ Reducing the impact of alcohol abuse on the population	**OUTCOME 2** A long and healthy life for all South Africans **ROLE OF MUNICIPALITY** ♦ Continue to improve community health service infrastructure by providing clean water, sanitation and waste removal services	**CHAPTER 10: PROVIDE QUALITY HEALTHCARE** ♦ Broaden coverage of anti-retroviral treatment to all HIV-positive people ♦ Speed up training of community specialists in medicine, surgery including anaesthetics, obstetrics, paediatrics and psychiatry ♦ Recruit, train and deploy between 700 000 and 1,3 million community health workers to implement community-based health care ♦ Set minimum qualifications for hospital managers and ensure that all managers have the necessary qualifications ♦ Implement national health insurance in a phased manner ♦ Promote active lifestyles and balanced diets, control alcohol abuse and health awareness to reduce non-communicable diseases
MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 6 FOCUS AREA	Economic Development and Tourism To facilitate economic and tourism development to the benefit of the town and all residents SMME Development / Tourism Development		
ACTIVITIES / OUTPUTS / OUTCOMES ♦ Investor friendly environment and job opportunities created with an attractive CBD area. ♦ Serviced land for business development ♦ Facilitate and stimulate growth in tourism ♦ Promote and facilitate SMME development ♦ Develop a marketing and investment strategy ♦ Review municipal SDF ♦ Leverage on EPWP ♦ Upgrading of point area ♦ Develop a strategy for spatial integration and urban restructuring	**OBJECTIVE 1** Create opportunities for growth and jobs **PRIORITIES / GAME CHANGERS** ♦ Grow the economy and create jobs through Tourism ♦ Grow the economy and create jobs through Agri-processing ♦ Grow the economy and create jobs through Oil & Gas ♦ Energy security for Western Cape business and investment growth	**OUTCOME 4** Decent employment through inclusive economic growth **ROLE OF MUNICIPALITY** ♦ Create an enabling environment for investment by streamlining planning application processes ♦ Ensure proper maintenance and rehabilitation of essential services infrastructure ♦ Ensure proper implementation of the EPWP ♦ Improve procurement systems to eliminate corruption and ensure value for money ♦ Utilise community structures to provide service	**CHAPTER 4: ECONOMIC INFRASTRUCTURE** ♦ Managing Water Resources ♦ Create a workable urban transit solution through: ♦ Increased investment in public transport ♦ Devolving transport management to local authorities ♦ Information and Communication Infrastructure ♦ Stimulating sector growth and innovation by driving public and private ICT investment, especially in network upgrades and expansion and development of applications and local content
MUNICIPAL (KPA) STRATEGIC OBJECTIVE - 5 FOCUS AREA	♦ Community Development and Education ♦ To provide recreational facilities and opportunities and programmes aimed to facilitate and promote community development and social ♦ Sport and Recreation / Facilities Management		
ACTIVITIES / OUTPUTS / OUTCOMES ♦ *Compile a maintenance plan for all sport fields* ♦ *To provide new and maintain existing town and community halls* ♦ *To provide new and maintain existing sport grounds* ♦ *Rebuild Tennis Courts* ♦ *Construction of Pavilions at existing sport fields* ♦ *Maintain cemeteries* ♦ *Disabled Community facilities*	**OBJECTIVE 3** Increase wellness, safety and tackle social ills **PRIORITIES / GAME CHANGERS** ♦ Healthy, inclusive and safe communities ♦ Healthy workforce / Healthy families ♦ Healthy youth / Healthy children ♦ Wellness Cluster ♦ Reducing the impact of alcohol abuse on the population	**OUTCOME 2** A long and healthy life for all South Africans **ROLE OF MUNICIPALITY** Continue to improve community health service infrastructure by providing clean water, sanitation and waste removal services	**CHAPTER 10: PROVIDE QUALITY HEALTHCARE** ♦ Promote active lifestyles and balanced diets, control alcohol abuse and health awareness to reduce non-communicable diseases ♦ The plan treats sport as a cross-cutting issue, with related proposals in the chapters on education, health and nation building

MOSSEL BAY MUNICIPALITY	PGWC STRATEGIC PLAN 2014-2019	CABINET LEKGOTLA (2010) NATIONAL OUTCOMES	NATIONAL DEVELOPMENT PLAN (VISION 2030)
MUNICIPAL (KPA) STRATEGIC OBJECTIVE – 2 & 3 FOCUS AREA	♦ Spatial Development and Environment ♦ To manage land-use and development in line with the Spatial Development Framework/ To render efficient environmental health and disaster management service ♦ Land-use management / Cleansing Services / Coastal Management / Air Quality Management / Disaster Management / Biodiversity Management		
ACTIVITIES / OUTPUTS / OUTCOMES ♦ Review and annual update of the Spatial Development Framework ♦ Development of new Zoning Scheme and Processing of land use applications ♦ Development of a Precinct Plan Mossel Bay CBD ♦ Processing of building plans and outdoor advertising applications	**PROVINCIAL STRATEGIC OBJECTIVE 4** Enable a resilient, sustainable, quality and inclusive living environment **PRIORITIES / GAME CHANGERS** ♦ Water for Sustainable Growth and Development ♦ Water and sanitation for all ♦ Integrated Better Living Model	**OUTCOME 10** Environmental assets and natural resources that are well protected and continually enhanced. **ROLE OF MUNICIPALITY** ♦ Ensure effective maintenance and rehabilitation of infrastructure ♦ Run water and electricity saving awareness campaigns ♦ Ensure proper management of municipal commonage and open spaces	**CHAPTER 5: ENVIRONMENTAL SUSTAINABILITY AND RESILIENCE** ♦ Accelerate and expand renewable energy and waste recycling, and ensure buildings meet energy-efficient standards ♦ Set a target of five million solar water heaters by 2030 ♦ Introduce a carbon tax ♦ Scale up investments and research and development for new technologies
MUNICIPAL (KPA) STRATEGIC OBJECTIVE – 7 FOCUS AREA	♦ Municipal Administration Governance and Communication ♦ Embed good governance through sound administrative practices and improved stakeholder relations ♦ Information Technology Management / Effective Corporate Service Administration.		
ACTIVITIES / OUTPUTS / OUTCOMES ♦ Implement compliance monitoring system ♦ Develop an action plan to address top 10 risks ♦ Internal and external Anti-Corruption awareness initiatives	**PROVINCIAL STRATEGIC OBJECTIVE 5** Embed good governance and integrated service delivery through partnerships and spatial alignment **PRIORITIES / GAME CHANGERS** ♦ Enhanced governance ♦ Inclusive society ♦ Integrated management	**OUTCOME 12** An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship. **ROLE OF MUNICIPALITY** ♦ Continue to develop performance monitoring and management systems ♦ Comply with legal financial reporting requirements ♦ Review municipal expenditure to eliminate wastage ♦ Ensure Councils behave in ways to restore community trust in local government	**CHAPTER 13: BUILD A CAPABLE STATE** ♦ Fix the relationship between political parties and government officials ♦ Make the public service a career of choice ♦ Improve relations between national, provincial and local government ♦ Boost state-owned enterprises to help build the country ♦ Professionalise the police and criminal justice system
MUNICIPAL (KPA) STRATEGIC OBJECTIVE – 4 FOCUS AREA	♦ Community Safety and Security ♦ To provide efficient public safety and law enforcement services ♦ Traffic and Law Enforcement Services / Fire and Rescue Services / Community Safety		
ACTIVITIES / OUTPUTS / OUTCOMES ♦ Complete Service Level Agreement with Stakeholders to implement AARTO ♦ Improve in revenue collection of fines issued ♦ Vehicle checking points to ensure compliance with laws and regulations ♦ Road safety education interventions	**PROVINCIAL STRATEGIC OBJECTIVE 3** Increase wellness, safety and tackle social ills **PRIORITIES / GAME CHANGERS** ♦ Healthy, inclusive and safe communities	**OUTCOME 3** All people in South Africa are and feel safe. **ROLE OF MUNICIPALITY** ♦ Facilitate the development of safer communities through better planning and enforcement of municipal by-laws ♦ Direct the traffic control function towards policing ♦ High-risk violations – rather than revenue collection	**CHAPTER 11: SOCIAL PROTECTION** ♦ Strengthening the criminal justice system. ♦ Making the police service professional. ♦ Demilitarising the police service. ♦ Adopting an integrated approach in achieving a safe society means tackling the fundamental causes of criminality, which requires a wide range of state and community resources. ♦ Building community participation.

8.3 MOSSEL BAY'S CONTRIBUTION TOWARDS NDP

NDP OBJECTIVES	MOSSEL BAY MUNICIPALITY'S CONTRIBUTION DURING 2017/2018 FINANCIAL YEAR
EXPAND INFRASTRUCTURE	• Developed New Services and Infrastructure total capital investment of R 170 192 255 in 2018/19 and R 277 904 795 budget for 2019/20 (Water, Sewerage, Electricity, Roads and Storm Water)
CREATE JOBS	• On-going participation in Expanded Public Works Programme (EPWP) • Creating sustainable job opportunities through the entrepreneur cleaning project. • Create job opportunities outside normal permanent staff: Employ contract workers: in 2015/16 to value of R 9 134 432 and in 2016/17 to the value of R 10 488 782. • Create business opportunities for SMME Development by providing business space / premises / mentoring and training.
FIGHT CORRUPTION	• The Municipality adopted an Anti-Corruption and Fraud Prevention Policy • Entire Municipal Council signed an Anti-Corruption Pledge • All Procurement Processes are centralised • Council Oversight by scrutinising monthly procurement reports • Functional Independent External Audit Committee • Transparent Administrative Practices and Political Oversight
TRANSFORMATION AND UNITY	• Implementation of Employment Equity Plan and Drafting New 5-year EE Plan • Municipal Council signed a pledge for the mainstreaming and promotion of gender. • International No More Victim Summit based on SADAC protocols)
BUILD A CAPABLE STATE	• Politically Stable Municipality with Sound Financial Management and Administration • Low Government Grant Dependency to finance Municipal Budget • Budgeting and Expenditure is principle-based in line with the Municipality's Long-Term Financial Plan. • Introduced Employee Assistance Programme • Functional Ward Committee System. Budget for 2018/19 amounts to R 840 000.
TRANSITION IN A LOW CARBON ECONOMY	• Investigate green initiatives / Awarded Greenest Municipality in Western Cape • Participate in rolling out installation of Low Pressure Solar Water Geysers • In process to develop a Renewable Energy Plan
EDUCATION AND TRAINING	• Annual adoption and implementation of Work Place Skills Plan • Participation in the Minimum Competency Level Training • Training and Development of Councillors (ELDP) • Internship Programme 14 Graduates in 2017/18 R 585 000. The Internship Programme will continue in the 2016/17 financial year.
PROVIDE QUALITY HEALTH CARE	• Annual Employee Wellness Day • Ensure and provide clean, quality water and a sewerage network. • Innovative Waste Management interventions are implemented including office recycling.
TRANSFORM URBAN AND RURAL AREA	• Municipality participates and rolls the Comprehensive Rural Development Programme out in all rural settlements. • Municipality has established a dedicated Rural Development Unit to fast-tracked socio-economic development in rural areas. • Established a Committee of Council of Stakeholders in each rural community to take ownership of the development processes of their communities. • On-going development of new Road, Stormwater and Sanitation Infrastructure. • New Housing Development / integration in existing communities.

8.4 WESTERN CAPE GOVERNMENT JOINT PLANNING INITIATIVE (JPI) OUTCOMES

The Joint Planning Initiative (JPI) of the Western Cape Province is propelled by the National Development Plan (NDP) that has set an important vision to address challenges facing South Africa. The ONE CAPE 2040, the current draft Provincial Strategic Plan (PSP), as well as other Western Cape Government initiatives generated considerable insight regarding development challenges in the Western Cape Province. Over the past three years the Western Cape Province has explored ways of fostering intergovernmental planning and implementation. This process has evolved and is now set to enable the implementation of the NDP, on the one hand, and to enhance the development and implementation of the PSP, on the other. Planning in the province has matured to a phase where joint planning and implementation is a fundamental element in ensuring sustainable and integrated service delivery. The following Joint Planning Strategic Interventions were identified at local level.

PROJECT OUTPUTS OBJECTIVE	LEAD DEPARTMENT	FEBRUARY 2017 IDP INDABA RESPONSE PROGRESS / UPDATE
UPGRADING OF MAIN ACCESS ROADS UNDER PROVINCIAL ROAD AUTHORITY AS PER THE APPROVED ROAD MASTER PLAN		
♦ Request comprehensive implementation plan form Provincial Road Authority with time frames and budget allocation.	DTPW	The planning phase was completed. The programme of priorities and cost estimates were released together with the Concept Plan Report. Phase 1 of Louis Upgrading has commenced
EXPANDED PUBLIC WORKS PROGRAMME FUNDING		
♦ The Municipality enquired how it can access more EPWP funding in order to do more social projects.	DTPW	The Municipality was invited to the Eden District Forum held on 25 March 2016 where a presentation was done on how municipalities can increase their draw down of the incentive grant. The Municipality was offered subsequent support since the meeting.
TAXI FACILITY: BUSINESS PLAN		
♦ The Municipality indicated that it had submitted an application to DTPW for funding of a business study for a taxi facility and enquired on the progress with regards to this.	DTPW	The DTPW indicated that they are aware of the submission by the Municipality and committed to provide the Municipality with a response during lunch. DTPW adequately responded to the Municipality in writing.
EMERGENCY SERVICES (EMS) RESPONSE TIME IN THE GREAT BRAK RIVER AREA		
♦ The Municipality requested that the Department of Health improves the response times of the EMS in the Great Brak River area as this was an issue that was repeatedly being raised at the public participation meetings of the Municipality.	DOH	Matter has been raised with EMS by DOH also. They are aware of situation but because of operational needs cannot increase services presently to the area. Municipality has been informed.
INTERNSHIP PROGRAMME SUPPORT		
♦ The Municipality requested PT support with roll out capacity building workshops regarding MGRO. It requested possible funding support to appoint interns in IDP, PMS and Public Participation.	PT	The PT stated that this process of appointing interns will happen before LGMTEC3 and that they will look at appointing additional interns.
MEMORANDUM OF UNDERSTANDING (MOU) WITH SOCIAL DEVELOPMENT		
♦ The Municipality stated that in order to improve the working relationship between the department and the Municipality, it would like to engage the department around the signing of a MoU. The Municipality continued by stating that they would like said MoU to be similar to the one the Department of Social Development has with the City of Cape Town.	DSD	DSD has met with the Municipality regarding the MOU, the finalisation hereof is at an advanced stage.

PROJECT OUTPUTS OBJECTIVE	LEAD DEPARTMENT	FEBRUARY 2017 IDP INDABA RESPONSE PROGRESS / UPDATE
HABOUR DEVELOPMENT / CBD REDEVELOPMENT		
• Investigate the possibility of integrating the Habour and CBD; • DEADP to assist the Municipality in engaging National Government on the Harbour Development (Precinct Plan was approved by the Municipality and submitted to National; however, nothing is happening).	DEDAT	This matter has been escalated to the Premier's office who at high level is dealing with the issues of harbours. Updates on the outcomes will be communicated. DPW consultant's work on Economic + Spatial Development Frameworks not released yet – good collaboration took place with municipalities. a) A workshop will be held with Eden District Stakeholders to share various plans and to formulate an integrated port development strategy. This Workshop is being organised by the Provincial Department of Transport and Public Works. The chairperson of the Committee is Yongama Ndungane from DT and PW; b) Our Premier is overseeing the fishing harbours project and is monitoring the progress with National Government. The role of DEA and DP is to facilitate regular updates. The responsibility for this lies with the Provincial Department of Transport and Public Works. A meeting took place on 15/04/2015 between TNPA, DTPW, DEA and DP, Mossel Bay Municipality and SAMSA. The purpose of the meeting was to address misalignment between TNPA's port development plan and the Municipality's Port Precinct Development Plan. The TNPA's plan included and supercedes the Municipality's plan. The Eden DM should explore how the IDP and SDF can inform TNPA's plan from an economic perspective.
INTEGRATED PUBLIC TRANSPORT NETWORK		
• The Municipality request for assistance and support with the drafting and implementation of IPTN	DTPW	DTPW's public transport approach is guided by the Provincial Public Transport Institutional Framework (PPTIF) which is currently in development. Two to three priority LMs will be identified and these will be the focus areas for the next five years. While Mossel Bay may emerge as a priority area through the PPTIF process, it is in close proximity to the Municipality of George suggests that any progress with the Mossel Bay IPTN, should be strongly linked to the capacity being developed in George Municipality. This capacity is currently in development and will require a number of years to mature before expanding its scope to focus on other priority Eden municipalities, including Mossel Bay and Knysna.

PROJECT OUTPUTS OBJECTIVE	LEAD DEPARTMENT	FEBRUARY 2017 IDP INDABA RESPONSE PROGRESS / UPDATE
ESTABLISHMENT OF FULLY FLEDGED POLICE STATION IN KWA-NONQABA		
• The Municipality stated that it would like to receive feedback with regards to the proposed establishment of a fully-fledged police station in KwaNonqaba. The South African Police Services responded by stating that although the establishment of a police station in the KwaNonqaba area has been placed on the priority list by the Provincial Police Commissioner, there were other, more urgent policing matters elsewhere in the Province that SAPS needed to address first.	SAPS	The South African Police Services agreed to provide a written response to the Municipality regarding when the Municipality could expect the establishment of a police station in KwaNonqaba to become a reality.
MEMORANDUM OF UNDERSTANDING (MOU)		
• The Department of Community Safety stated that in order to improve the working relationship between the department and the Municipality, the department would like to engage the Municipality around the signing of a MoU. Said MoU, which will include a Service Level Agreement (SLA) will guide how the department rolls out its "basket of services" within the municipal area.	DCS	The Department of Community Safety to initiate discussions with the Municipality towards the signing of an MoU between the Department and the Municipality. The department committed to ensuring that said MoU is finalised and signed by the end of June 2015. Da Gamaskop Cluster. The MOU Negotiations with the Municipality will continue in March 2016. DCS have other MOU's with CPF's in Mossel Bay

PROJECT OUTPUTS / OBJECTIVE	LEAD DEPARTMENT	FEBRUARY 2017 IDP INDABA RESPONSE / PROGRESS / UPDATE
PEDESTRIAN BRIDGE AND STORMWATER MASTER PLAN		
♦ The Municipality had previously submitted an application for MIG funding for a Pedestrian Bridge (Brandwacht) and would like the Department of Local Government to track the progress / status of the application. The Municipality requested assistance from the DLG with the development of a Stormwater Master Plan. The DLG responded that the development of a Stormwater Master plan is usually a very expensive process and the Department is still receiving information on whether it can assist.	DLG DTPW	The DLG will provide feedback to the municipality on the application for a pedestrian bridge as well as whether it can assist with a Stormwater Master Plan.
NEW MOSSELBAY HOSPITAL		
♦ The municipality expressed concern regarding the lack of progress with regards to the construction of the planned new hospital in Mossel Bay. The Department of Health responded by stating that project initiation of the new hospital would hopefully start in the 2017/18 financial year.	DOH	The Department of Health agreed to provide the municipality with written feedback and regular updates regarding the progress made in terms of the planning and construction of the new Mossel Bay hospital.
PARKING AREA AT D'ALMEIDA CLINIC		
♦ The municipality stated that the Department of Health should consider building a parking area outside the D'Almeida clinic as currently the terrain outside the clinic made it difficult to park vehicles. The Department of Health responded by stating that it took note of the request from the municipality and resolved to put the construction of a parking area outside the D'Almeida clinic on its infrastructure need list, which will be considered by the Department's infrastructure planning unit.	DOH	The Department of Health agreed to put the municipality's request for the construction of a parking area outside the D'Almeida clinic on its infrastructure need list, which will be considered by the Department's infrastructure planning unit over the MTEF period. D'Almeida Clinic and DOH are part of an Infrastructure development initiative with Petrosa. Once that it completed, it can be re-evaluated whether paved parking area is still an issue.
COORDINATION WITH THE SOUTH AFRICAN NATIONAL DEAF SOCIETY		
♦ The municipality stated that from time to time the municipality was inundated with requests from the South African National Deaf Society for assistance from the municipality in coordinating the roll out of their (South African National Deaf Society) programs and events within the Mossel Bay municipal area. The municipality stated that it wasn't always able to be responsive to these requests for assistance due to a lack of capacity. Thus the municipality requested the DSD to engage with the South African National Deaf Society in terms of possible future collaboration between the DSD and the South African National Deaf Society in rolling out projects within the Mossel Bay Municipal area.	DSD	DSD will make contact with the South African National Deaf Society and identify joint areas of cooperation in the Mossel Bay Municipality, this will happen in August.
FUNDING FOR THE MOCCA		
♦ The municipality stated that in order to create a thriving environment for arts and culture within the Mossel Bay municipal area the municipality has established the MOCCA which is a Non-Profit Organisation (NPO). The municipality requested technical and financial support from the Department of Cultural Affairs and Sport (DCAS) on behalf of MOCCA.	DCAS	The DCAS agreed to take the municipality's request for technical and financial support under advisement and provide the municipality with a written response.
SUSTAINABILITY OF THE MOSSELBAY MARITIME MUSEUM		
♦ The municipality stated that it was concerned with regard to the sustainability of the Mossel Bay Maritime museum, as visitor numbers are declining. The Municipality asked whether or not the Department had a long-term plan in place in order to upgrade the museum and ensure that visitor numbers increase.	DCAS	The DCAS agreed to provide the municipality with a written response with regards to the Department's planned future interventions to ensure the continued sustainability and usage of the Mossel Bay Maritime museum. DCAS, together with municipality, has developed a master plan for the long-term sustainability of the museum.

8.5 PLANNED SECTOR DEPARTMENT'S INVESTMENTS IN MUNICIPAL SPACE: 2018/19 MTREF

8.5.1 SOUTH AFRICAN POLICE SERVICES

2019/2020 PLANNED INTERVENTIONS	
PRIORITY	DEPARTMENT RESPONSE
New police station for KwaNonqaba	The project has moved from number 16 to 5 on nationally priority list.

8.5.2 DEPARTMENT OF COMMUNITY SAFETY

PROGRAMME / PROJECT INTERVENTION	2019/20	2020/21	2021/22
Community Safety Corporate Administration	R 3 000	R 3 000	R 3 000
Civilian Oversight through Law Enforcement, Safety Promotion and Community Police Relations	R 119 000	R 125 000	R 132 000
Provincial Policing Functions: To increase safety by means of sustainable partnerships with CBO'S working for safety	R 63 000	R 66 000	R 70 000
Security Risk Management: Building more resilient institutions and empower communities to promote greater safety	R 26 000	R 27 000	R 28 000

8.5.3 DEPARTMENT OF HEALTH

PROGRAMME / PROJECT INTERVENTION	2019/20	2020/21	2021/22
District Health Services: To render facility-based health services at Clinics, CBS, Hospitals, HIV/AIDS services etc.	R 195 087 000	R 207 251 000	R 223 045 000
Emergency Medical Services: Garden Route District to render pre-hospital emergency medical services.	R 90 205 000	R 95 029 000	R 100 841 000
Provincial Hospital Services: Deliver Hospital Services that provide general specialist services, specialised rehabilitation services, dental service, psychiatric services and training and research.	R 528 613 000	R 556 060 000	R 591 117 000
Health Sciences Training: Train Actual and Potential Employees: Nursing Training College / Bursaries /EMS / PHC	R 1 532 000	R 1 528 000	R 1 615 000
Healthcare Support Services	R 2 496 000	R 2 618 000	R 2 778 000
Health Facilities Management: Provision of new facilities and refurbish, upgrade and maintain existing facilities	R 8 159 000	R 7 378 000	R 7 821 000

HEALTH: OUTER YEAR PLANNED PROJECTS

PROJECT	PROJECT STATUS	ESTIMATED COST
George Road Clinic replacement	Infrastructure Planning in process to look for suitable building in CBD	Total project cost amount to R 3 000 000. Planned for 2019

HEALTH: INFRASTRUCTURE PROJECTS

PROJECT	2019/20	2020/21	2021/22
Mossel Bay - George Road Clinic - Replacement	-	R 50 000	R 640 000
Mossel Bay – Mossel Bay Hospital - Entrance, Admissions and EC	R 1 109 000	R 1 613 000	R20600 000
Eyethu Clinic - HT - General maintenance	R 400 000	-	-
George Road Clinic - HT - Replacement	-	-	R 50 000
Mossel Bay Hospital - HT - Entrance, Admissions and EC.	-	-	R 500 000
Eyethu Clinic: genral maintanance	R 400 000	-	-
Mossel Bay Hospital - HT - NHI upgrade	R 2 000 000	R 2 000 000	-
Rural District Services - HT - Office	R 100 000	-	-
Capacitation, project and SCM support	R 502 000	R 537 000	R 574 000

8.5.4 DEPARTMENT OF TRANSPORT AND PUBLIC WORKS

PROGRAMME / PROJECT INTERVENTION	2019/20	2020/21	2021/22
Maintains Transport Infrastructure that promotes accessibility and safe, affordable movement of people, goods and services	R 175 000 000	R 107 000 000	R 112 885 000
To regulate transport environment through registration, licensing of vehicles, associations, operators, drivers, promote safety through law enforcement, road safety	R 25 846 000	R 26 580 000	R 28 193 000
Public Works Infrastructure	R 7 216 000	R 7 909 000	R 8 344 000

TRANSPORT & PUBLIC WORKS: INFRASTRUCTURE PROGRAMME

PROJECT	PROJECT STATUS	2019/20	2020/21	2021/22
C822 PRMG Hartenbos	Infrastructure Planning	R 90 000 000	R 10 000 000	-
Modernisation: House De Klerk	Office Accomodation	R 47 333 000	-	-
C964.2 Mossel Bay Hartenbos Phase 2	Tarred Roads	R 10 500 000	-	-
C964.3 Mossel Bay Hartenbos Phase 3	Tarred Roads	R 20 000 000	-	-
C822 Hartenbos	Refurbisment and Rehabilitation	R 3 000 000	-	-

8.5.6 DEPARTMENT OF HUMAN SETTLEMENT

PROGRAMME / PROJECT INTERVENTION	HOUSING UNITS	ANTICIPATED START DATE	ANTICIPATED COMPLETION
Catalytic Projects: Louis Fourie Road Corridor Housing Development	4 000	In planning	In planning
HOUSING DEVELOPMENT	2019/20	2020/21	2021/22
Housing Provision Funded from Conditional Grant	R 83 382 000	R 72 788 000	R 123 702 000
Housing Development Grant	R 62 180 000	R 69 060 000	R 72 858 000
Hartenbos: SonskynvalleyPlanning 616 Sites & 616 T/S - IRDP	R 12 350 000	-	R 46 060 000
Informal Settlements NUSP: Planning of 1605 Sites: UISP	R 24 358 000	R 12 000 000	R 12 000 000

8.5.5 DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

WESTERN CAPE SUPPORT PROGRAMMES	2019/20	2020/21	2021/22
Cultural Affairs	R 111 917 000	R 113 816 000	R 119 998 000
Library and Archive Services	R396 929 000	R 395 410 000	R 417 276 000
Sport and Recreation	R 185 523 000	R 148 711 000	R 156 642 000
MOSSEL BAY LIBRARY AND ARCHIVES			
Library Services	R 7 813 000	R 8 270 000	R 8 741 000

MOD PROGRAMMES

MOD Centres: Provide learners with a structured and planned, daily after school recreation programme, which includes the provision of fun-filled play and modified opportunities and activities.

MOD Centres Programmes are active at the following schools;

- Isalathiso Primary School
- Indwe High School
- Great Brak River Primary School
- Great Brak River Secondary School

The budget for the MOD Programme in the Western Cape for the 2018/19 Budget Year amounts to R 62 809 000.

8.5.7 PROVINCIAL TREASURY

PPORT PROGRAMMES: GRANTS	2019/20	2020/21	2021/22
Financial Management Capacity Building Grant.	R 360 000	-	-

8.5.8 DEPARTMENT OF SOCIAL DEVELOPMENT

WESTERN CAPE SUPPORT PROGRAMMES	2019/20	2020/21	2021/22
Social Welfare Services	R 7 958 000	R 8 396 000	R 8 858 000
Children and Families	R 125 961 000	R 132 707 000	R 140 006 000
Restorative Services	R 39 480 000	R 42 009 000	R 44 320 000
Development and Research	R 1 913 000	R 2 018 000	R 2 129 000

8.5.10 DEPARTMENT ECONOMIC DEVELOPMENT AND TOURISM

WESTERN CAPE SUPPORT PROGRAMMES	2019/20	2020/21	2021/22
Integrated Economic Development Services: Enterprise Development, Regional and LED, RED TAPE	R 44 053 000	R 46 772 000	R 49 863 000
Trade and Sector Development; Trade and Investor Promotion	R 48 769 000	R 47 810 000	R 50 636 000
Business Regulation and Governance: Consumer Protection	R 10 803 000	R 11 627 000	R 12 486 000
Economic Planning: Economic Policy and Planning, Research and Development	R 140 853 000	R 148 648 000	R 124 753 000
Tourism Arts and Entertainment: Tourism Planning, Tourism Growth and Development	R 54 752 000	R 57 528 000	R 60 899 000
Skills Development and Innovation, Provincial Skills and Partnerships	R 68 981 000	R 65 336 000	R 69 135 000

8.5.9 DEPARTMENT OF EDUCATION

PROGRAMME / PROJECT INTERVENTION	2019/20	2020/21	2021/22
Public Ordinary School Education: Provision of ordinary education from Grade 1-12	R 297 468 000	R 316 195 000	R 334 682 000
Independent School Subsidies: Support to independent schools	R 89 000	R 94 000	R 99 000
Public Special School Education: To provide compulsory public education in special schools	R 271 000	R 292 000	R 313 000
To provide Early Childhood Development at Grade R and pre-Grade R level	R 10 440 000	R 10 922 000	R 11 538 000
Examination and Related Services: To provide education and examination support to education institutions	R 109 000 000	R 117 000 000	R 125 000 000
INFRASTRUCTURE DEVELOPMENT			
Total Infrastructure Development	R 10 296 000	R 10 040 000	R 10 746 000
Mega Schools Diaz Primary: Project completion date: September 2019	R 8 000	Total Project Cost = R 48323 Expenditure at March 2019 = R 40323	
LEARNER TRANSPORT			
BENEFITING COMMUNITIES	TOTAL LEARNERS	NO OF SCHOOLS	NO OF ROUTES

8.5.11 DEPARTMENT OF LOCAL GOVERNMENT SUPPORT

SUPPORT PROGRAMMES: GRANTS	2019/20	2020/21	2020/21
Community Development Workers Operational Support Grant to provide information to communities to access Government services and to facilitate community access to socio-economic opportunities	R 56 000	R 56 000	R 56 000

8.5.12 ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

PROGRAMME / PROJECT INTERVENTION	2019/20	2020/21	2021/22
Implementation of RSEP / VPUU Programmes	R 2 755 000	-	-

DEPARTMENT ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING SUPPORT PROGRAMMES
AIR QUALITY MANAGEMENT
♦ Co-ordination of the Air Quality Officers Forum ♦ Training on regulatory tools such as the National Atmospheric Emission Inventory System (NAEIS), atmospheric emissions licenses and noise training ♦ Section 21 inspections undertaken with municipalities to ensure compliance with Atmospheric Emissions Licences
DEVELOPMENT FACILITATION
♦ Assistance to municipalities with their environmental impact assessment applications. ♦ General capacity building, including planning and environmental management
BIODIVERSITY AND CLIMATE CHANGE
♦ Climate Change Municipal Support Programme
SPATIAL PLANNING
♦ Municipal Zoning Scheme Development and Support / Planning Law Support: Communication Stream ♦ Planning Law Support: Enquiries desk / Assistance with Spatial Development Frameworks ♦ Assistance with Regional Spatial Development Frameworks in terms of LUPA and in alignment to the PSDF
DEVELOPMENT MANAGEMENT
♦ Municipal Outreach Programme (MOP) for EIA related queries and support ♦ Provision of regulatory professional planning and land use capacitating ♦ Provision of external Municipal Planning Tribunal members to MPTs 3 ♦ Monitoring of municipal planning tribunal decisions as well as monitoring of the authorising official decisions ♦ Provision of members to IG Steering Committees
DEVELOPMENT PLANNING INTELLIGENCE MANAGEMENT AND RESEARCH
♦ Coordinate the roll out the SPLUMA & LUPA municipal capacity building and support programme ♦ Strategic coordination of all DEADP Scenario Planning initiatives related to Land Use Planning, and provincial spatial policy ♦ Provincial development planning intelligence management service ♦ Assisting municipalities with implementation of Development Charges Guideline and implementation of the provincial calculator. Execution, management and coordination of all development planning research initiatives ♦ Monitoring & support of municipal land use & spatial planning
COASTAL MANAGEMENT
♦ Assist and support municipalities with regard to the development of Estuarine Management Plans through an Implementation Protocol ♦ Capacity Building and Awareness Events ♦ Hosting of the Provincial Coastal Committee and participation in Municipal Coastal Committees (MCC's) ♦ Assisting and supporting Metropolitan and District Municipalities with the designation of coastal access land. ♦ Support all coastal municipalities with the annual review of their Integrated Development Plans (IDPs), and ♦ Local Government Medium Term Expenditure Committee (LGMTEC) Engagements.
WASTE MANAGEMENT
♦ Support with licensing and landfill management and operator training (as requested) ♦ Support with the Integrated Pollutant and Waste Information System (IPWIS) ♦ Assist municipalities with the development of the third generation IWMP ♦ Develop a hazardous waste intervention / Compile a State of Waste Management Report ♦ Waste management planning interventions / Monitor waste management facilities for compliance ♦ Waste minimisation training with municipalities / Develop guidelines on the management of green waste ♦ Hosting of WCRAG meetings with key stakeholders in the sector ♦ Hosting of the Waste Management Officers Forum
POLLUTION AND CHEMICALS MANAGEMENT
♦ Training support to waste water process controllers
ENVIRONMENTAL LAW ENFORCEMENT
♦ Provincial Environmental Management Inspector (EMI) basic training for municipal officials

8.5.13 THE COMMUNITY WORK PROGRAMME

The Community Work Programme (CWP) is an innovative offering from government to provide a job safety net for unemployed people of working age. It provides a bridging opportunity for unemployed youth and others who are actively looking for employment opportunities.

The programme provides participants with extra cash to support them in their search for full-time or part-time employment. Programme participants do community work thereby contributing to improvements that benefit all community members. The programme gives participants a minimum number of regular days of work, typically two days a week, eight days a month, or 100 days a year and provides a predictable income stream. This employment safety net supplements existing livelihood strategies by offering a basic level of income security.

The Community Work Programme is overseen be a Steering Committee which includes National Treasury, the Department of Cooperative Governance and Traditional Affairs and the Department of Public Works.

8.5.13.1 COMMUNITY WORK PROGRAMME (CWP) IMPLEMENTATION PLAN

Mossel Bay Municipality has been identified and confirmed as a Community Work Programme (CWP) site with 500 work opportunities / participants for the 2017/18 Financial Year by the Department of Cooperative Governance (DCoG). The Community Work Programme's potential net contribution per annum towards the economy of Mossel Bay are outlined in the table below:

The identification of useful work requires a careful consideration of several factors like;

Participants	Days per Annum	Daily Wage Per Participant	Annual Wage Per Participant	Potential Annual Economic Investment
500	100 Days	R 86	R 8 600	R 4 300 000

- Broader service delivery needs and demands of residents in all wards. Through this programme municipal capacity can be filled in to accelerate services.
- State of Mossel Bay's Natural Environment (Through this project the natural environment can be sustained through targeted cleaning efforts in areas not reached under the normal cleaning programme.
- Support to Government Sector Departments (Schools and Clinics)
- NGO'S and CBO'S specific needs. Capacity of recognised and fully functional NGO'S and CBO'S can be strengthened through the CWP programme. Through the absorbing of participants in organisations that requires soft skills, participants will be enriched with experience in a professional environment. (Skills and Knowledge Transfer will take place)
- Through the CWP unemployed graduates, students can also be supported and developed through on the job training opportunities and experiential learning.

The following implementation plan is a guideline for the intake of the first five-hundred (500) participants.

ORGANISATION / SECTOR	USEFUL WORK TYPE	TARGET AREAS	PARTICIPANTS
Mossel Bay Municipality Directorate Community Services	♦ Environmental Health Cleaning of ravines ♦ Cleaning Illegal dumping sites ♦ Cleaning informal areas	Mossel Bay (Wards 1,2,3,6,8,9,10,11,12, and 13)	80 Participants
		Great Brak River / Greenhaven / Wolwedans (Wards 4, 5 and 14)	20 Participants
		Rural Areas: (Wards 4,7 and 14)	All Rural Areas 42 Participants
	♦ Parks and Recreation ♦ Sport ground maintenance	Van Riebeeck / Dálmeida / Extention 23 / Greenhaven	16 Participants
Planning and Integrated Services	♦ Road maintenance ♦ Road marking teams ♦ Stormwater drainage cleaning	Increase capacity of municipal teams responsible for road and stormwater maintenance. Mossel Bay (All Wards)	16 Participants
Early Childhood Development Centres	Provide support to ECD Centres with the following; Cleaning and Maintenance, Classroom Assistants	Provide support to wenty (20) Early Childhood Development (ECD) Centres. Two (4) participants per Early Childhood Development (ECD) Centre	80 Participants
Soup Kitchen Support Programme	Provide general assistance at municipal-funded soup kitchens. Thirty (30) Soup Kitchens.	Support through the CWP will enable the Municipality to establish soup kitchens in all poverty-stricken wards.	30 Participants
Haven Night Shelter Support	Provide support to the Haven / Night Shelter.	Cleaning and Maintenance Services (Four Participants) Administration Duties / Experiential Learning opportunities for the youth (Two Participants)	6 Participants
Schools Support Programme	Provide support to all sixteen Government Schools	Four (4) participants allocated per school (2 Males and 2 Females) Cleaning and maintenance and sport development	64 Participants
Schools Support Programme	Provides support to all 16 Government Schools with front desk reception duties.	Two participants per school. This will create an opportunity for unemployed students to gain experiential learning while earning basis wage.	32 Participants
Old Age Home Support Programme	Provide support to Old Age Homes with general Cleaning and Maintenance	Two participants per Old Age Home. Support 6 old age homes. This initiative will also enhance the home-base care programme.	12 Participants
NGO and CBO Support	Provide support to registered and functioning NGO and CBO	Piet Julies / Heart to Heart 1 Worker per NGO	2 Participants
Information Technology Support Programme at Libraries	Provide support to Libraries by placing IT Skilled students at Libraries to	All Libraries that are equipped with computers for public use. 2 Workers / Students per Library = 28 Workers. Assist learners with basic computer training, Internet searching and Assignment.	28 Participants
Tutoring Programme / After Class Lessons	Volunteer Tutors will be placed on the programme. Grade 9 / 10 / 11 / 12 Learners in Mathematics and Science	Tutors should be recruited or identified to present tutoring sessions at all libraries as possible. 14 Libraries	14 Participants
Clinic Support Programme	Provide support to clinics with general cleaning and Maintenance	2 Worker per clinic. 6 Clinics = 12 Workers	12 Participants
Clinic Support Programme Administration	Provide support to clinics with front desk reception duties.	1 Worker per clinic. 6 Clinics = 6 Workers. This will create an opportunity for unemployed students to gain experiential learning while earning basis wage	6 Participants
Disability Support Programme / Sinethemba Centre	Provide support by creating an opportunity for 4 support staff to assist at schools with teaching and general admin (Students)	Provide support by creating an opportunity for 3 support staff to assist at schools with teaching and general admin (Students)	4 Participants
Youth Café Support Programme	Provide support to the Great Brak River Youth Centre. Administration / reception or life skills	Provide Support to the Great Brak River Youth Centre. Administration / Reception or life skills	4 Participants
Youth Café Support Programme	Provide support to the Great Brak River Youth Centre. Cleaning and maintenance	Provide support to the Great Brak River Youth Centre. Cleaning and maintenance	2 Participants
Men on the Side of the road project / Community Food Garden	Municipality to commence with community food garden on vacant municipal land at the corner of Mayixhale and Bill Jeffrey Streets.	Thirty (30) men on the side of the road could be appointed to work on the project, Municipality should supply materials, equipment and seed to start project. These men will work 2 days a week and earn a wage, while working for other days elsewhere on piece jobs.	30 Participants

STATUS ON IMPLEMENTATION OF COMMUNITY WORK PROGRAMME: MOSSEL BAY		
WARD 1		
PARTICIPATING SITE	NO OF PARTICIPANTS	USEFULL WORK TYPE
Indwe High School	08	Library Assistant and General Work
Isalathiso Primary School	08	Library Assistant and General Work
Imekhaya Primary School	08	Cleaning
Siphatisizwe Early Childhood Development Centre	09	Teachers Assistant
Ncedolesizwe Early Childhood Development Centre	06	Teachers Assistant
Masincedisane Early Childhood Development Centre	03	Teachers Assistant
Khayisa Early Childhood Development Centre	06	Teachers Assistant
Eluxolweni Early Childhood Development Centre	07	Teachers Assistant
Siphucule Early Childhood Development Centre	09	Teachers Assistant
Beehives Building	07	General Worker / Cleaning
Kwanonqaba Municipal Building	01	General Worker / Cleaning
Kwanonqaba SAPS	01	General Worker / Cleaning
Khazimla Crèche	06	Cooking
MBM Community Services	01	Teacher Assistant
Old Age Home Kwanonqaba	06	General Workers
Total Superivors	01	Supervisor
Total Storekeepers	01	Storekeeper
Total Number of Participants	88	

STATUS ON IMPLEMENTATION OF COMMUNITY WORK PROGRAMME: MOSSEL BAY		
WARD 2		
PARTICIPATING SITE	NUMBER OF PARTICIPANTS	USEFULL WORK TYPE
Civic Park Early Childhood Development Centre	03	Teachers Assistant
Little Angela Early Childhood Development Centre	03	Teachers Assistant
Total Number of Participants	6	

STATUS ON IMPLEMENTATION OF COMMUNITY WORK PROGRAMME: MOSSEL BAY		
WARD 3		
PARTICIPATING SITE	NUMBER OF PARTICIPANTS	USEFULL WORK TYPE
Mickey Mouse Early Childhood Development Centre	04	Teachers Assistant
FCS Unit	02	Cleaning
Thusong Centre	05	Library Assistant / Cleaning and Greening
Thembelihle Early Childhood Development Centre	03	Teachers Assistant
Total Number of Participants	14	

STATUS ON IMPLEMENTATION OF COMMUNITY WORK PROGRAMME: MOSSEL BAY		
WARD 6		
PARTICIPATING SITE	NUMBER OF PARTICIPANTS	USEFULL WORK TYPE
Waste Trucks Municipal	06	General Workers
Parks Department	11	General Workers
Mechanical W/Shop Municipality	01	Administration
Schoeman Street Depot	01	Administration
Saftey Patrol St. Blaiza	15	Safety Patrol
Total Number of Participants	34	

STATUS ON IMPLEMENTATION OF COMMUNITY WORK PROGRAMME: MOSSEL BAY		
WARD 7		
PARTICIPATING SITE	NUMBER OF PARTICIPANTS	USEFULL WORK TYPE
Herbertsdale Primary School	08	General Workers
Sonskyn Human Bus	01	Road Safety
Total Number of Participants	9	

STATUS ON IMPLEMENTATION OF COMMUNITY WORK PROGRAMME: MOSSEL BAY		
WARD 8		
PARTICIPATING SITE	NUMBER OF PARTICIPANTS	USEFULL WORK TYPE
Plaza Aquada Building	01	Administration
SAPS Town	12	General Workers
Total Number of Participants	13	

STATUS ON IMPLEMENTATION OF COMMUNITY WORK PROGRAMME: MOSSEL BAY		
WARD 9		
PARTICIPATING SITE	NUMBER OF PARTICIPANTS	USEFULL WORK TYPE
All Saints Primary School	01	General Workers
Dalmeida Library	01	Library Assistant
Toa Toa Creche	05	Teachers Assistant / General
Sunbeam Creche	06	Teachers Assistant / General
Total Number of Participants	13	

STATUS ON IMPLEMENTATION OF COMMUNITY WORK PROGRAMME: MOSSEL BAY		
WARD 11		
PARTICIPATING SITE	NUMBER OF PARTICIPANTS	USEFULL WORK TYPE
Gardem Route Primary School	08	General Workers
Community Services Department	11	Ward Cleaning
Imizamo Yethu Crèche	03	Teacher Assistant
Total Supervisor	01	
Total Storekeeper	01	
Total Number of Participants	24	

STATUS ON IMPLEMENTATION OF COMMUNITY WORK PROGRAMME: MOSSEL BAY		
WARD 12		
PARTICIPATING SITE	NUMBER OF PARTICIPANTS	USEFULL WORK TYPE
TM Ndanda Primary School	04	General Workers
Vusisiswe Early Childhood Development	05	Ward Cleaning
Community Services	11	
Total Number of Participants	20	

STATUS ON IMPLEMENTATION OF COMMUNITY WORK PROGRAMME: MOSSEL BAY		
WARD 13		
PARTICIPATING SITE	NUMBER OF PARTICIPANTS	USEFULL WORK TYPE
Hillcrest High School	9	General Workers
St. Blaize Primary School	4	General Workers
Indoor Sport Centre	1	General Workers
Siyanithanda Disabled	3	General Workers
Total Number of Participants	13	

STATUS ON IMPLEMENTATION OF COMMUNITY WORK PROGRAMME: MOSSEL BAY		
WARD 13		
PARTICIPATING SITE	NUMBER OF PARTICIPANTS	USEFULL WORK TYPE
Hillcrest High School	08	General Workers
St. Blaize Primary School	06	General Workers
Indoor Sport Centre	02	General Workers
Siyanithanda Disabled	05	General Workers
Total Number of Participants	21	

STATUS ON IMPLEMENTATION OF COMMUNITY WORK PROGRAMME: MOSSEL BAY		
WARD 14		
PARTICIPATING SITE	NUMBER OF PARTICIPANTS	USEFULL WORK TYPE
Ruiterbos Primary School	03	General Workers
Friemersheim Primary School	06	General Workers
Friemersheim Early Childhood Development Centre	01	Teachers Assistant
Friemersheim Library	04	Library Assistant
Friemersheim Needle Work Group	03	Needlework Project
Friemersheim Community Church	06	General Workers
Friemersheim Community Infrastructure Maintenance	07	Maintenance
Die Kraal	02	General Workers
Lavender	04	General Workers
Total Supervisors	1	
Total Storekeepers	1	
Total Number of Participants	40	

8.6 INFRASTRUCTURE GRANT (MIG): PROJECT IMPLEMENTATION PLAN

ROADS AND STORMWATER						
MIG PROJECT DETAILS	2018/19		2019/20		2020/21	
	CRR	MIG	CRR	MIG	CRR	MIG
Friemersheim: Upgrade of gravel roads and Storm Water	R 590 441	R 5 313 958	R 871 143	R 3 950 878	-	-
Great Brak River: Amy Searle Upgrading of Storm Water Channel	R 200 758	R 1 758 378	-	-	-	-
Herbertsdale: Upgrade of gravel roads and Storm Water	R 1 006 475	R 4 612 627	-	-	-	-
Upgrade of Walvis street Phase 3	-	-	-	R 4 401 368	-	6 019 108
KwaNonqaba: Upgrade of gravel roads and Storm Water	-	-	-	-	R 383 768	R 3 453 912
Brandwacht Construction of New Pedestrian Bridge	R 201 327	-	R 109 023	R 2 864 784	R 758 358	R 7 000 263
WATER & SANITATION						
Capacity increase of Great Brak WWTW	-	-	-	-	R 13 936133	R 10 720102
Refurbishment of Regional WWTW	R 7 128 573	R 21 385720	R 7 128 573	R 21 385720	-	-
Upgrade of Water Supply Pipeline from Little Brak River WTP to Langeberg	R14 455 418	R14 455 439	R17 341 030	-	-	-
Upgrade Kwanonqaba Water Reticulation	R 502 006	R 3 914 843	R 502 006	R 3 914 843	R 639 123	R 8 601 124
COMMUNITY INFRASTRUCTURE						
Thusong Centre Phase 2	R 6 032 547	R 4 640 421	R 4 093 775	R 3 149 057	R 7 343 327	R 5 648 712
SPORTS INFRASTRUCTURE						
Upgrade Ext 23 Sports fields B&C	-	-	-	-	-	R 1 712 000
Upgrade Ext 23 Sport field Lighting	-	-	R 277 350	R 2 742 087	R 430 771	R 4 258 919
Upgrade Greenhaven sports facilities	Project registered for MIG Funding of R 5 414 400					

8.6.1 PLANNED FUTURE MIG PROJECTS

The projects listed below were identified as a result of mandatory planned infrastructure upgrading that has to take place to ensure that basic services are delivered in a sustainable manner. Some of these projects were also identified through various community stakeholder engagements. Project business plans were developed and submitted to MIG for approval and funding. The annual Municipal MIG Funding allocation will be utilised to implement these projects. It is evident that all these projects will not be implemented within one financial year due to the limited annual MIG Funding allocation. The cost estimation of some of these projects includes municipal counter funding.

PLANNED FUTURE MIG PROJECTS.	PROJECT COST
Mossel Bay: KwaNonqaba: Water	R 697 107
Asazani, Zinyoka: Langeberg, KwaNonqaba & Very High Reservoirs: New Bulk Water Supply	R 62 808 022
Asazani, Zinyoka: Little Brak WTP & Langeberg Reservoirs: New Bulk Water Supply	R 10 371 028
Mossel Bay: Mossel Bay: Asla Park: New Sewer Lines	R 63 158
Mossel Bay: Friemersheim: New Bus Route	R 613 792
Mossel Bay: KwaNonqaba: Upgrade Gravel Roads & Stormwater	R 570 229
Mossel Bay: KwaNonqaba: Roads	R 7 161 936
Mossel Bay: Asla Park, Backyard, D'Almeida, JCC: Rehabilitate Main Roads	R 134 180
Hartenbos: Sonskynvallei: Rehabilitate Bus Route	R 3 556
Mossel Bay: Various Roads: Rehabilitate Roads & Stormwater	R 10 531 156
Ruiterbos: Roads & Stormwater	R 3 062 618
Mossel Bay: Wolwedans: Roads & Stormwater	R 9 911 892

Kwanonqaba: New Street Lighting Ph5	R 1 333 500
D'Almeida: Upgrade Sports Facility	R 12 472
Green Haven: Upgrade Sports Facility	R 1 307 318
Great Brak River: Greenhaven, Wolwedans : Upgrade Gravel Roads, Sidewalks & Stormwater	R 7 818 654
Greenhaven: Upgrade of entrance Stormwater Channel	R 1 307 318
Great Brak River: Upgrade of Waste Water Treatment Works	R 57 962 804
Great Brak River: Upgrade Gravel Roads in Greenhaven and Wolwedans	R 9 382 384
Herbertsdale: Upgrade of Bulk Stormwater System and Gravel Road	R 12 979 332
Buysplaas New 0.5ML Reservior	R 1 862 910
Upgrading of Walvis Street:Phase 3	R 8 385 796
KwaNonqaba New Street Lighting Phase 5	R 1 33 500
Ruiterbos: Upgrade of Roads and Stormwater	R 3 062 618
Brandwacht: New Street lighting old Area Phase 2	R 150 000
Brandwacht: Rehabilitate Roads Phase 2	R 590 054
Brandwacht Pedestrian Bridge	R 5 804 172
Brandwag, Backyard: Rehabilitate Bus Route	R 231 739

8.7 NATIONAL TREASURY DIVISION OF REVENUE ACT ALLOCATIONS

NAME OF DORA ALLOCATION / GRANT	2019/20	2020/21	2021/22
Finance management grant	R 1 550 000	R 1 550 000	R 1 550 000
Municipal infrastructure grant	R 24 105 000	R 25 258 000	R 26 350 000
Integrated national electrification programme grant	R 7 000 000	R 6 000 000	R 8 000 000
Expanded public works programme integrated grant	R 2 798 000	R 0	R 0
Integrated National Electrification Programme (Eskom) Grant	R 3 795 000	R 2 003 000	R 2 113 000
Equitable share	R 87 561 000	R 95 375 000	R 104 080 000
Equitable share-Special Support for Councillor Remuneration	R 5 791 000	R 6 063 000	R 6 350 000
TOTAL ALLOCATIONS	R 125 712 000	R 135 396 000	R 139 527 000

8.7.1 MUNICIPAL FINANCE MANAGEMENT GRANT INPLEMENTATION PLAN

PROJECT / PROGRAMME	PROJECT OBJECTIVE	INDICATOR	2018/19
5 x Interns	Exposure to 5 Intern's	Appointed	R 500,000
Actuary Report 2016/17	Determine provision values for employee benefits	Actuarial report	R 28,181
Asset register Update	Unbundle and Geo reference all immoveable assets	Updated register	R 303,619
System changes	Changes to Financial system for SCOA	SCOA compliant	R 718,200
TOTAL MFMG		R 1,550,000	

PROVINCIAL GRANTS			
NAME OF NATIONAL ALLOCATION / GRANT	2019/2020	2020/2021	2021/2022
Integrated housing / Capital	R 34 611 000	R 30 195 000	R 51 381 000
Integrated housing / Operating	R 48 547 000	R 42 355 000	R 72 069 000
Maintenance & Construction Transport Infrastructure / CAPEX	R 5 000 000	R 16 000 000	R 2 000 000
Maintenance & Construction Transport Infrastructure / OPEX	R 55 000	R 63 000	R 63 000
Public Transport infrastructure	R 1 059 000	R 4 000 000	R 12 000 000
Financial Management Capacity Building Grant	R 380 000	R 0	R 0
Thusong Service Centre Grant	R 106 000	R 0	R 100 000
Community Development Workers	R 56 000	R 56 000	R 56 000
Library services	R 9 512 000	R 10 000 000	R 9 807 000
RSEP / VPUU	R 2 755 000	R 0	R 0
Financial Management Support Grant	R 280 000	R 0	R 0
TOTAL ALLOCATIONS	R 235 470 000	R 235 100 000	R 284 682 000

9 IDP IMPLEMENTATION

This Chapter deals with the realisation of the IDP development objectives which translates into projects and programmes identified through an integrated process of inclusive planning and funding prioritisation. The effective implementation of any strategy is dependent on enough financial resources and the ability of the organisation to execute with specific reference to human capital as well as the institutionalisation of risk management and performance monitoring and evaluation.

9.1 THE FINANCIAL MANAGEMENTPLAN

Mossel Bay Municipality reviews its financial sustainability, current financial positions and Medium-Term Revenue and Expenditure Framework (MTREF) on an annual basis to enable the Municipality to deliver acceptable levels of services at affordable tariffs.

As at 30 June 2017 the Municipality's financial position was sound with total cash and investments to the value of R 426 248 937. These funds are committed to various obligations which includes the cash funding of the Capital Replacement Reserve to the value of R 138 849 299.

The MTREF includes the strategic goals of the current Integrated Development Plan. The revision of the MTREF is underlined by the following:

- Credible collection rates and consumer usage trends
- Eskom increases in electricity
- Reduced growth in general expenses
- Inclusion of budget for preventative maintenance
- Available resources
- Alignment of budget to mSCOA regulations

9.1.1 FINANCIAL STRATEGIES

The Mossel Bay Municipal Council has approved a long-term financial plan on 27 November 2014. The long-term financial plan includes certain strategies that are linked to a financing module. The table below provide a summary of the strategies and indicates the progress towards implementation since the adoption of the long-term financial plan.

LONG-TERM FINANCIAL PLAN PROPOSED STRATEGIES	COMMENT
FACILITATE ECONOMIC DIVERSITY	• Intensify efforts in facilitating the diversification of the local economy • **Progress or outcome:** Remains relevant especially in the light of the increasing strain on the fiscus to support SOEs, viz. PetroSA.
PARTNERSHIP WITH NATIONAL PORTS AUTHORITY	• Explore cargo shipping but also as a potential tourist destination and community harbour. • **Progress or outcome:** Operation Phakisa and especially its "Oceans Economy" remain relevant and provides renewed impetus for improved partnership with the National Ports Authority.
MUNICIPAL VIABILITY FRAMEWORK	• Municipal Viability Framework for quarterly reporting to the Executive Council and Management **Progress or outcome:** Elements are found in the Service Delivery and Budget • Implementation Plan and are reported as part of the Section 52 report
ADOPT A LIQUIDITY POLICY	• Mossel Bay LM must adopt a Liquidity Policy • **Progress or outcome:** The Municipality has a policy, which is part of the review.

BORROWING, FUNDS AND RESERVES POLICY	♦ Mossel Bay LM must adopt a Borrowing, Funds and Reserves Policy ♦ **Progress or outcome** ♦ The Municipality has a policy, which is part of the review.
INCREASE REVENUE	♦ Mossel Bay LM to identify other revenue sources ♦ **Progress or outcome:** Remains relevant. The relatively low property rates are currently under review. This is one of the major reasons for the review of the Tariff structure, once the cost of supply is completed. Some principles are already implemented, whilst full implementation has been postponed till 1 July 2020, resulting in a delay of some of the project milestones.
FUNDING OF NON-REVENUE SERVICE INFRASTRUCTURE	♦ Risk of flooding and the dedication of the funds to counter the deterioration through a lack of maintenance of non-revenue generating infrastructure, viz. roads and storm water
MANAGE EXPENSES	♦ Stringent budget control and duly suppy chain management processes regarding the authorisation of requisitions that leads to orders and the payment for goods and services are maintained.
CONTROL OVER SALARY AND WAGE BUDGET	♦ Remains relevant. The therefor additional allocations, within increase constrains, are made towards Roads and storm water.
IMPLEMENT INTEGRATED ASSET MANAGEMENT	♦ Comprehensive asset register is a first step in implementing integrating asset management. Municipality must actively proceed to migrate (over a number of years) to implementing integrated asset management where expenditure on new infrastructure, replacement infrastructure and repairs and maintenance expenditure are optimized. ♦ **Progress or outcome:** Remains relevant. Asset register has been updated with exception of the completeness relating to Storm water as result of lack of masterplans. Apart from this, there is still the integrated processes of asset management, for example the condition rating, review of useful life, costing of maintenance and replacement module that are lacking.
COST ACCOUNTING	♦ The implementation of a costing system must be introduced that ensures that all expenses, including contracts, labour, materials and equipment costs are recorded against the relevant asset as well as other direct expenditure. ♦ **Progress or outcome:** Remains relevant. This is delayed because of the delay in the cost of supply study. The milestones for this to be fully implemented has been revised for 30 June 2019. The exception will still be the costing of the asset maintenance to be mSCOA compliant.
PREPARATION OF A COMPREHENSIVE MUNICIPAL INFRASTRUCTURE PLAN	♦ Municipality must compile a Comprehensive Municipal Infrastructure Plan that would assist in providing an overview of the state of infrastructure in the municipality and the key issues and strategic options. ♦ **Progress or outcome:** Remains relevant. Not yet addressed
PRIORITISATION OF PROJECTS	♦ The Asset register must provide guidance on the assets that require replacement but more than that a clear model of prioritisation of future new infrastructure projects must be undertaken. The municipality should not neglect the replacement of its existing assets and a prioritisation should compare the need for new infrastructure with the need of replacing existing infrastructure. ♦ **Progress or outcome:** Remains relevant. Did had presentations from system providers but the integrated system with the implementation cost was expensive. Busy to address via existing IDP and Budget model of the core financial system, but the process has been halted as part of the financial system compliance review.

The financial management of the Municipality is driven by various financial policies as required by legislation. The main policies informing financial management and the financial strategies of the Municipality are:

- *Cash Management and Investment Policy*
- *Tariff Policy*
- *Supply Chain Management Policy*
- *Borrowing Funds and Reserves Policy*
- *Expenditure Policy*
- *Rates Policy*
- *Credit Control, Debt Collection and Indigent Policy*
- *Budget Policy*
- *Asset Management Policy*
- *Liquidity policy*

As mentioned in the executive summary the Municipality is in a healthy financial position. This position needs to be improved upon continuously in order to provide acceptable levels of services in future. The following sections provide various strategies, budget assumptions and the funding of the MTREF.

9.1.2 FUNDING OF OPERATING AND CAPITAL EXPENDITURE

Section 18(1) of the MFMA states that an annual budget may only be funded from:

- *Realistically anticipated revenue to be collected,*
- *Cash-backed accumulated funds from previous years' surpluses not committed for other purposes,*
- *Borrowed funds, but only for the capital budget referred to in section 17(2).*

Achievement of this requirement effectively means that Council must approve a balanced, credible and sustainable budget. A credible budget is a budget that:

- *Funds only activities consistent with the IDP and vice versa, ensuring the IDP is realistically achievable given the financial constraints of the Municipality,*
- *Is achievable in terms of agreed service delivery and performance targets, and contains revenue and expenditure projections that are consistent with current and past performance,*
- *Does not jeopardise the financial viability of the Municipality, and*
- *Provides managers with appropriate levels of delegation sufficient to meet their financial management responsibilities.*

A sustainable budget is a budget which reflects sufficient revenue and adequate corporate stability in order to fund and deliver on service delivery and performance targets. The economic challenges will continue to pressurise municipal revenue generation and collection levels, hence a conservative approach is advised for projecting revenue. Municipalities will have to improve their efforts to limit non-priority spending and to implement stringent cost-containment measures.

9.1.3 OPERATING BUDGET

The table below identifies the sources of funding for the **2019/20 MTREF cash operating budget**:

SOURCE OF REVENUE	2019/2020	% OF REVENUE BUDGET	2020/2021	% OF REVENUE BUDGET	2021/2022	% OF REVENUE BUDGET
Agency Services	R 6,300,000	0.56%	R 6,678,000	0.56%	R 7,078,680	0.54%
Fines	R 15,361,618	1.37%	R 16,210,489	1.35%	R 17,106,588	1.30%
Interest Earned - External Investments	R 34,650,000	3.10%	R 36,729,000	3.06%	R 38,932,740	2.96%
Interest Earned - Outstanding Debtors	R 2,083,430	0.19%	R 2,208,400	0.18%	R 2,340,860	0.18%
Licences and Permits	R 1,201,058	0.11%	R 1,273,120	0.11%	R 1,349,508	0.10%
Other Revenue	R 28,819,645	2.58%	R 30,524,823	2.54%	R 32,331,087	2.46%
Property Rates	R 138,873,730	12.42%	R 159,704,550	13.29%	R 183,659,980	13.98%
Rental of Facilities and Equipment	R 6,345,126	0.57%	R 6,735,221	0.56%	R 7,149,561	0.54%
Service Charges - Electricity Revenue	R 468,503,029	41.89%	R 519,504,433	43.23%	R 561,842,908	42.77%
Service Charges - Refuse Revenue	R 67,508,404	6.04%	R 71,431,598	5.94%	R 75,717,575	5.76%
Service Charges - Sanitation Revenue	R 71,852,620	6.42%	R 72,388,770	6.02%	R 73,154,800	5.57%
Service Charges - Water Revenue	R 120,188,939	10.75%	R 121,345,754	10.10%	R 122,567,907	9.33%
Transfers Recognised - Capital	R 5,336,087	0.48%	R 6,202,344	0.52%	R 4,837,093	0.37%
Transfers Recognised - Operational	R 151,498,441	13.54%	R 150,750,435	12.54%	R 185,538,022	14.12%
TOTAL	R 1 118,522,127	100.00%	R 1,201,686,937	100.00%	R 1,313,607,309	100.00%

9.1.4 CAPITAL BUDGET

The table below identifies the sources of funding for the **2019/20 MTREF capital budget**:

SOURCE OF FUNDING	2019/20	% OF TOTAL BUDGET	2020/21	% OF TOTAL BUDGET	2021/22	% OF TOTAL BUDGET
Capital Replacement Reserve (Internal)	R 105,984,361	38.1%	R 98,231,828	51.7%	R 119,123,486	43.2%
Municipal Infrastructure Grant	R 20,960,870	7.5%	R 21,963,479	11.6%	R 23,406,087	8.5%
Human Settlements Development Grant	R 30,096,521	10.8%	R 26,257,391	13.8%	R 44,679,131	16.2%
Recoverable Developer	R 2,550,000	0.9%	R 2,850,000	1.5%	R 2,900,000	1.1%
Integrated National Electrification Programme	R 6,089,957	2.2%	R 5,217,391	2.7%	R 6,956,522	2.5%
Loans	R 103,700,000	37.3%	R 21,550,000	11.3%	R 77,000,000	27.9%
MTICG	R 4 347 826	1.6%	R 13 913 043	7.3%	R 1 739 130	0.6%
Expanded Public Works Programme	R 898,084	0.5%	R 0	0.0%	R 0	0.0%
Fire Services Capacity Buildin Grant	R 869,565	0.3%	R 0	0.0%	R 0	0.0%
Library Grant	R 565,217	0.2%	R 0	0.0%	R 0	0.0%
V.P.U.U / RSEP	R 2,395,652	0.9%	R 0	0.0%	R 0	0.0%
TOTAL	R 277,904,795	100.00%	R 189,983,132	100.00%	R 275,804,356	100.00%

9.1.5 CAPITAL REPLACEMENT RESERVE

The 2019/20 capital budget is funded mainly from internal funds. The following table shows the breakdown of the Capital Replacement Reserve of the Municipality for the 2019/20 MTREF period:

BUDGET YEAR	2018/2019	2019/2020	2020/2021	2021/2022
	Current year	Budget year	Budget year +1	Budget year +2
Opening balance at the start of Year	R 138 849 299	R 133 779 971	R 119 689 662	R 122 902 671
Less: Capital budget commitments	R 93 656 549	R 105 984 631	R 98 231 828	R 119 123 486
Plus: Contributions to CRR				
- Depreciation - Proceeds on disposal of capital assets	R 77 704 436 R 1 601 323	R 80 068 000 R 1 601 600	R 89 721 000 R 1 697 696	R 96 754 000 R 1 799 558
VAT on Housing Grants Re- Contributed	R 3 883 681	R 4 514 478	R 3 938 478	R 6 701 870
- Bulk service contributions Plus: Additional cash contribution (CFO decision once AFS results is known)	R 4 984 620 R 413 161	R 4 500 000 R 1 209 974	R 4 770 000 R 1 317 662	R 5 056 200 R 1 423 077
Closing balance of CRR	**R 133 779 971**	**R 119 689 662**	**R 122 902 671**	**R 115 513 889**

It is clear from the above that the present levels of financing of capital budgets from the CRR are sustainable over the medium term, due to the cash contribution towards the CRR from the operating budget. However, it is no longer possible, because of the borrowing levels currently included in the 2019/2020 MTREF, as well as the overall capital budget levels to contribute the full amount equal to the depreciation costs of assets, to the CRR. The rapid increase in depreciation charges, linked to the interest on borrowings caused this sound financial practice to be slightly delayed. The proceeds on disposal of capital assets and the bulk service levies is still contributed in full to the CRR.

It must be stressed that it is of absolute importance that capital projects must be prioritised to ensure that available funds are allocated towards the most important projects. The focus to only fund projects from borrowings that will increase the revenue base or have a cost-effective benefit to the Municipality with a direct result of cost savings must be the focus. Apart from this, as part of the long-term financial plan the goal is to allocate at least 80% of the available Capital Replacement Reserve funding source towards the replacement of existing capital assets. The Municipality will always have the challenge to allocate its limited resources amongst the vast number of needs of its community.

9.1.6 INTEREST RATES FOR BORROWING AND INVESTMENTS

With the approval of the long-term financial plan, Council has resolved to take up external loans for funding of capital projects which will generate a positive cash flow over the life cycle of the asset. During the previous two financial years, the Municipality has taken up loans for the funding of the Midbrak sewer plant to the amount of R16.9 million.

The Municipality has also budgeted to take up further loans with regards to this specific projects and other sewerage infrastructure projects, new refuse transfer stations, improvement of electricity network, water pipeline upgrade and a loan for the construction of new municipal offices over the 2018/19 MTREF. Interest rates for borrowing are budgeted as follows:

	2018/19	2019/20	2020/21	2021/22
Borrowing interest rate	9.5%	10%	10%	10%

Investments made with various financial institutions are strictly in compliance with the Municipal Finance Management Act and the Municipality's Cash Management and Investment Policy. The average rate of return on investments for the 2018/2019 year to date is 8,08 % and is estimated to be 8,8% for the 2019/20 financial year.

9.1.7 RATES, TARIFFS, CHARGES AND TIMING OF COLLECTION

The following table shows the average increases in rates and tariff charges over the 2018/19 MTREF period:

	2019/20	2020/21	2021/22
Property Rates	15%	15%	15%
Electricity	12.9 %	10.4%	7.6%
Water	1%	1%	1%
Sewerage	1%	1%	1%
Refuse	15%	6%	6%

9.1.8 COLLECTION RATES FOR EACH REVENUE SOURCE & CUSTOMER TYPE

The average collection rate is the cash collected from consumers expressed as a percentage of the amount billed and is currently (as on December 2018) 98.33 % on a 12-month rolling period. The average monthly collection rate for 2018/19 and the projections for the 2019/20 year are as follows:

	2018/19	2019/20
Property Rates (Average % of Monthly and Annual payments)	98 %	95 %
Electricity – Domestic consumers	100 %	98 %
Water	97 %	95 %
Sewerage (Average % of Monthly and Annual payments)	97 %	95 %
Refuse	98 %	95 %

9.1.9 PRICE MOVEMENTS ON SPECIFICS

Purchase of bulk electricity from Eskom is budgeted at R330 325 754 in the 2019/20 financial year, which includes an increase of 16.4 per cent from the projected expenditure for the 2018/19 year. This expenditure will increase by 12 percent and 8 percent respectively for the outer budget years.

9.1.10 AVERAGE SALARY INCREASES

The personnel budget is calculated by reviewing the individual posts that are currently filled in the municipal organogram, as well as previous years' expenditure on the salary budget. Provision is also made for the filling of vacant posts during the 2019/20 financial year. The following table indicates the salary increase in personnel wages and salaries and councilor allowances for the 2019/20 MTREF:

	2019/20	2020/21	2021/20
Councilor allowances	6,3%	7,25%	7,25%
Senior managers	6,3%	7,25%	7,25%
Other personnel	6,3%	7,25%	7,25%

9.1.11 INDUSTRIAL RELATIONS CLIMATE AND CAPACITY BUILDING

The rendering of cost-effective and sustainable services to the entire community with diligence and empathy, forms part of the Municipality's mission statement. In order to render this effective and efficient service the Municipality is committed to invest in the staff of the Municipality. The Municipality also participates in the Municipal Finance Management Internship Programme and has employed five interns undergoing training in various sections of the Finance Directorate. The Municipality has several training initiatives available to its employees and has a skills programme in place.

9.1.12 CHANGING DEMAND CHARACTERISTICS DEMAND FOR FREE SERVICES OR SUBSIDISED BASIC SERVICES

South Africa's inflation targeting regime, flexible exchange rate and prudent debt management strategy have protected the economy from some of the global fallout. However, these events have led to a sharp depreciation of the Rand and large increases in government bond yields. It is important to note that the 2018 projected GDP growth forecast has been revised down from 1.5 per cent to 0.7 per cent. Growth is expected to recover gradually to over 2 per cent in 2021 as confidence returns and investment gathers pace.

To promote a return to faster growth and job creation, the President announced an economic stimulus and recovery plan in September 2018. The initiative focuses on five interventions:

- Implementing growth-enhancing economic reforms;
- Reprioritising public spending to support economic growth and job creation;
- Establishing an infrastructure fund;
- Addressing urgent matters in education and health; and
- Investing in municipal social infrastructure improvement.

The improvement in the income from building plan fees is evidence that the market for building of new houses and developments is slowly recovering from the economic climate. The labor market remains sluggish. The unemployment rate currently sits at 27 per cent. Mossel Bay is home to a number of poor households which causes unending housing and socio-economic backlogs. This is caused by the general influx of people from neighboring towns, provinces and farms to seek employment and change their livelihood

9.1.13 MUNICIPALITY'S ABILITY TO SPEND AND DELIVER ON PROGRAMS

Capital project expenditure for the 2017/18 financial year was 90% of the total capital budget. The capital spending is closely monitored by ways of monthly cash flows and monthly reporting to Council on capital expenditure. The projected capital and operating spending for the 2018/19 financial year, for cash flow purposes is estimated at 95%, although it might be unrealistic taken the history as baseline.

9.1.14 COST FREE BASIC SERVICES

Mossel Bay Municipality has an approved Indigent policy which provides for the definition of an indigent household. The Municipality annually receives an Equitable share which is designed to fund the provision of free basic services to people who cannot afford these basic needs. For the 2019/20 year, the Municipality will receive an amount of R 87 561 000.

9.1.15 MUNICIPAL BUDGET AND IDP ALIGNMENT

STRATEGIC OBJECTIVE	REVENUE	% OF TOTAL REVENUE	OPERATING EXPENDITURE	% OF TOTAL OPEX	CAPITAL EXPENDITURE (CAPEX)	% OF TOTAL CAPEX
SO1: Create an inclusive, responsive and healthy environment conducive for living and sustainable growth	R 916 683 417	76.3%	R 767 939 435	65.5%	R 223 010 606	80.2%
SO2: To manage land-use and development in line with the Spatial Development Framework	R 10 716 425	0.9%	R 31 150 366	2.7%	R 245 000	0.1%
SO3: To render efficient environmental health and disaster management services	R 388 820	0.0%	R 9 872 215	0.8%	R 200 000	0.1%
SO4: To provide efficient public safety and law enforcement services	R 23 259 532	1.9%	R 72 109 194	6.2%	R 6 274 265	2.3%
SO5: To provide recreational facilities and opportunities and programmes aimed to facilitate and promote community development and social cohesion	R 14 782 212	1.2%	R 35 706 259	3.0%	R 7 382 037	2.7%
SO6: To facilitate economic and tourism development to the benefit of the town and residents	R 4 288 779	0.4%	R 50 730 246	4.3%	R 4 969 783	1.8%
SO7: Embed good governance through sound administrative practices and improved stakeholder relations	R 38 409 453	3.2%	R 90 428 661	7.7%	R 5 629 605	2.0%
SO8: To maintain a skilled, capable and diverse workforce in a good working environment	R 6 025 600	0.5%	R 49 033 868	4.2%	R 28 867 000	10.4%
SO9: Embed financial viability and sustainability through good financial management principles and practices	R 186 786 510	15.5%	R 65 258 226	5.6%	R 1 326 500	0.5%
TOTAL	R 1 201 340 148	100 %	R 1 172 228 470	100 %	R 277 904 795	100 %

9.1.16 MUNICIPAL STANDARD CHART OF ACCOUNTS (mSCOA)

The Minister of Finance promulgated the Municipal Regulations on a Standard Chart of Accounts in Government Gazette Notice No. 37577 on 22 April 2014. mSCOA stands for "standard chart of accounts" and provides a uniform and standardised financial transaction classification framework. Essentially this means that mSCOA prescribes the method and format that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting. mSCOA is a business reform rather than a mere financial reform and requires multidimensional recording and reporting of every transaction across the following 7 segments:

- *Project*
- *Municipal Standard classification*
- *Costing*
- *Function*
- *Item*
- *Fund*
- *Regional*

In summary, mSCOA compliance in respect of the tabled 2017/18 MTREF and IDP submission means that the data string uploaded to the LG Database portal must meet the following requirements:

- *No mapping;*
- *Correct use of all segments;*
- *Seamless integration of core system with sub-systems (municipalities must ensure the integration of the Debtors, Payroll and Asset sub-systems); and*
- *Integrated budgeting facility directly linked to the IDP and SDBIP facilities on the system.*

9.2 PERFORMANCE MANAGEMENT

The Performance Management System within the Mossel Bay Municipality is intended to provide a comprehensive, step-by-step planning design that helps the Municipality to manage the process of performance planning and measurement effectively.

The PMS System serves as primary mechanism to monitor, review and improve the implementation of the Municipality is IDP and eventually the budget. The citizens of Mossel Bay, like all other citizens in South Africa, have high expectations regarding service delivery by the Municipality. Elected representatives and the administration are continuously challenged to demonstrate that all levels of government are capable and committed to manage and utilise public resources in a way that will enhance economic growth and sustainability. This challenge is best illustrated through institutionalisation of mechanisms for performance management, monitoritng and reporting.

9.2.1 OVERVIEW OF PERFORMANCE MANAGEMENT SYSTEM

In 2009 the Municipal Council approved a Performance Management System and Framework and the Reward and Recognition Policy which provided for performance implementation, monitoring and evaluation at organisational as well as individual levels. Council also adopted a Performance Management Policy in 2015 with the aim to enhancing individual performance reviews through the formal institutionalisation of internal employee performance moderation structures.

ORGANISATIONAL PERFORMANCE

It is a legislative requirement to revise the municipal key performance indicators at organisational level; hence, the 2017/2018 key performance indicators were revised and aligned to the 2017/2018 financial budget, strategies and development objectives. Regular monitoring and evaluation at this level are taking place and quarterly performance reports are submitted to Council for scrutiny and comment.

The organisational performance of the Municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The municipal scorecard (Top Layer SDBIP) sets out consolidated service delivery targets for senior management and provides an overall picture of performance for the Municipality reflecting performance on its strategic priorities.

The directorate and departmental scorecards (detail SDBIP) capture the performance of each directorate or department, unlike the municipal scorecard, which reflects on the strategic priorities of the Municipality, the SDBIP provides detail of each outcome for which top management are responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

INDIVIDUAL PERFORMANCE

The Mossel Bay Municipality implements a performance management system for all its permanent employees. During 2015 the Municipality reviewed the Performance Management Policy to provide the organisation with a clear guideline on the implementation of individual performance management. One key imperative is the institutionalisation of performance moderation. The implementation of the moderation process has proven to add value to the individual performance management system.

Employees that are employed in terms of Section 57 of the Local Government: Municipal Systems Act No 32 of 2000 are evaluated on four (4) occasions during the financial year. The two bi-annual evaluations are formal in nature, and determine the final evaluation outcome. Apart from the two formal evaluations, informal evaluations are also concluded in an effort to monitor performance regularly and identify areas where corrective actions may be needed.

Individual staff are evaluated on two instances during the financial year by their managers. Staff are given the opportunity to complete a self-review before the manager-review is concluded. Performance plans are reviewed on an annual basis before 31 August, in order continuously improve on performance and develop the workforce.

SETTING OF KEY PERFORMANCE INDICATORS (KPIS)
Section 38 (a) of the Local Government: Municipal Systems Act, No. 32 of 2000, requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, regarding the community development priorities and objectives set out in its Integrated Development Plan (IDP). Section 9(1) of the Municipal Planning and Performance Management Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives. Annually, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also sets performance targets for each of the key performance indicators. The IDP process and the performance management process must be integrated seamlessly as the Performance Management System serves to measure the performance of the Municipality on meeting its development objectives as contained in its Integrated Development Plan.

9.2.1 THE SDBIP CONCEPT: A PRACTICAL PERSPECTIVE

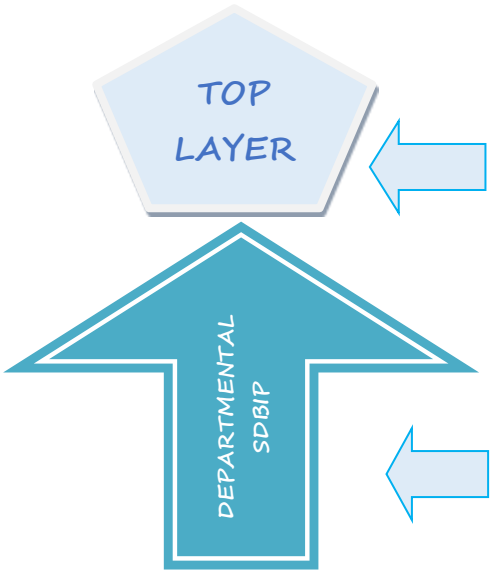


Figure 134: The SDBIP Concept

TOP LAYER
♦ Consolidated service delivery targets set by top management ♦ Approved by the Mayor ♦ Tabled in Council for information and monitoring ♦ Include high level information per ward ♦ Revised targets approved by Council following approval of the adjustment estimate ♦ Final SDBIP 14 days after approval of the budget ♦ Approve SDBIP within 28 days after budget approval ♦ Multi-year municipal scorecard
DEPARTMENTAL SDBIP
♦ Provides more detail of each output for which top management is responsible ♦ How the departments will implement the Top Layer SDBIP ♦ Municipal Manager has access, but senior managers will use to hold middle-level and junior managers responsible for components of the SDBIP and targets

9.2.3 PERFORMANCE REPORTING

Most reporting required by legislation is submitted to the Oversight Committee, which after review of the reports will make a recommendation to Council on the report.

QUARTERLY REPORTS
Quarterly reports on financial and non-financial performance are done in terms of Section 52 (d) of the Local Government: Municipal Finance Management Act No. 56 of 2003. This report is published on the municipal website on a quarterly basis.
MID-YEAR ASSESSMENT
The performance of the first half of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary. The format of the report must comply with the requirements set out in Section 33 of the Budget and Reporting Regulations. This report is submitted to Council before 25 January annually and published on the municipal website afterwards.

9.2.3.1 LEGISLATIVE REPORTING REQUIREMENTS

The legislative requirements regarding reporting processes are summarised in the following table:

FREQUENCY	MSA/ MFMA REPORTING ON PMS	SECTION
QUARTERLY REPORTING	The Municipal Manager collates the information and drafts the organisational performance report, which is submitted to Internal Audit. The Internal Auditors (IA) must submit quarterly audited reports to the Municipal Manager and to the Performance Audit Committee. The Mayor must within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality.	*MSA Regulation 14(1)(c)* *MFMA S52 (d)*
BI-ANNUAL REPORTING	The Performance Audit Committee must review the PMS and make recommendations to Council. The Performance Audit Committee must submit a report to Council bi-annually. The Municipality must report to Council at least twice a year. The Accounting Officer must by 25 January of each year assess the performance of the Municipality and submit a report to the Mayor, National Treasury and the relevant Provincial Treasury.	*MSA Regulation 14(4)(a)* *MSA Regulation 14(4)(a)* *MSA Regulation 13(2)(a)* *MFMA S72*
ANNUAL REPORTING	The annual report of a municipality must include the annual performance report and any recommendations of the municipality's Audit Committee. The Accounting Officer of a municipality must submit the performance report to the Auditor-General for auditing within two months after the end of the financial year to which that report relates. The Auditor-General must audit the performance report and submit the report to the Accounting Officer within three months of receipt of the performance report. The Mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality. The Auditor-General may submit the performance report and audit report of a municipality directly to the municipal council, the National Treasury, the relevant Provincial Treasury, the MEC responsible for local government in the province and any prescribed organ of the state. Immediately after an annual report is tabled in the council, the Accounting Officer of the municipality must submit the annual report to the Auditor- General, the relevant Provincial Treasury and the Provincial Department responsible for local government in the province. The council of the municipality must consider the annual report by no later than two months from the date on which the annual report was tabled, adopt an oversight report containing council's comments on the annual report. The meetings of a municipal council at which an annual report is to be discussed or at which decisions concerning an annual report are to be taken, must be open to the public and any organ of the state. The Cabinet Member responsible for local government must annually report to Parliament on actions taken by the MEC's for local government to address issues raised by the Auditor-General.	*MFMA S121 (3)(c)(j) & MSA S46* *MFMA S126 1(a)* *MFMA S126 (3)(a)(b)* *MFMA S127(2)* *MFMA S127 (4)(a)* *MFMA S127 (5)(b)* *MFMA S129 (1)* *MFMA S130 (1)* *MFMA S134*

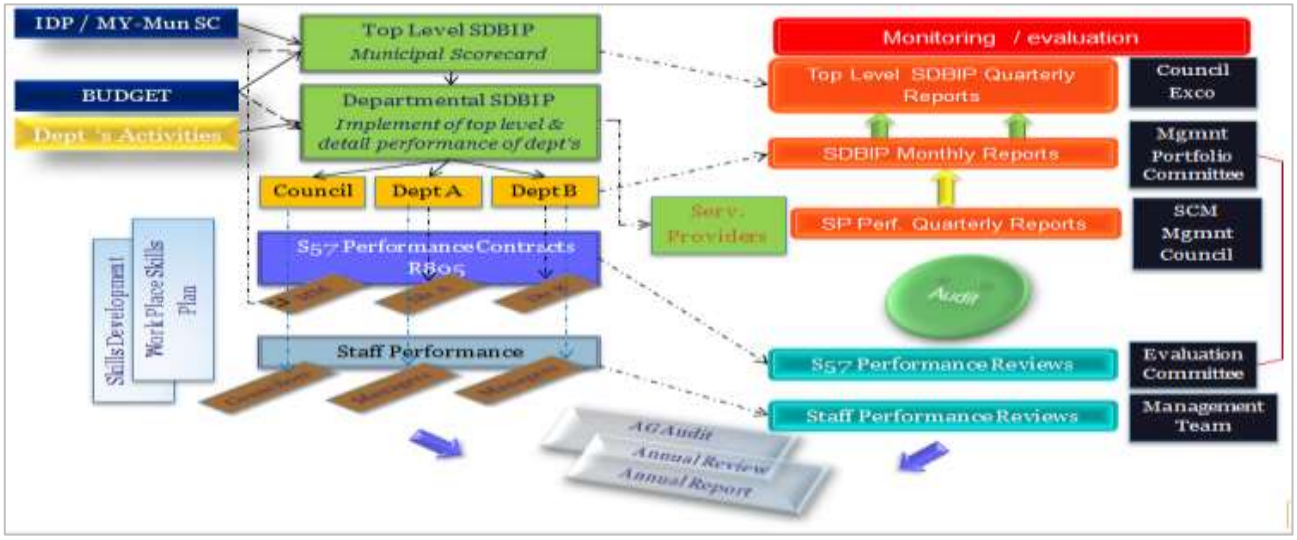


Figure 135: Municipal Performance Reporting Framework

9.3 RISK MANAGEMENT IMPLEMENTATION STRATEGY

The Mossel Bay Municipality adopted a Risk Policy and a Risk Management Implementation Plan in September 2010. Risk management forms part of management's core responsibilities and is an integral part of the internal processes of the Municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the Municipality's service delivery capacity.

A Risk Management Strategy was also adopted in 2011 and deals with the major intended and emergent initiatives taken by and involving the utilisation of its resources to reduce risk in the Municipality. This strategy outlines a high-level plan on how the Municipality will go about implementing its Risk Management Policy.

9.3.1 ELEMENTS OF THE RISK MANAGEMENT STRATEGY

The Risk Management Strategy contains the following five elements:

Structural configuration	This element describes how the institution will be structured in terms of committees and reporting lines to give effect to the risk management policy.
Accountability, roles and responsibilities	This element describes the authority and delegation of responsibilities to give effect to the risk management policy.
Risk management activities	This element includes the risk assessment processes and methodologies, monitoring activities and risk reporting standards to give effect to the risk management policy.
Monitoring of the achievement of the risk management strategy	This element includes an assessment of whether or not key milestones are achieved. More importantly it also monitors whether the risk management strategy is producing the sustainable outcomes as originally envisaged.
Assurance activities	This element considers all assurance providers available to the institution and integration of their scope of responsibility.

When properly executed risk, management provides reasonable, but not absolute assurance, that the municipality will be successful in achieving its goals and objectives. The high-level risks contained in the draft revised Risk Register is outlined in the table below.

9.3.2 MOSSEL BAY MUNICIPALITY RISK REGISTER (HIGH LEVEL RISKS)

STRATEGIC: MUNICIPAL MANAGER AND DIRECTORS							
Risk	Ability to Control	Existing Controls in Place	Control Weaknesses	Corrective actions necessary	Responsible person	Due date	Assurance Provider(s)
Vandalism / Theft of Council property	Medium **PRIORITY** 90 % **LIKELIHOOD** 10 **IMPACT** 9	Telemetry systems in place to monitor status of electrical & mechanical equipment	Insufficient security measures in place.	1. Replace copper conductors with aluminium conductors. 2. Awareness programmes to be hosted. 3. Install cameras at municipal buildings. 4. Upgrade telemetry systems for the effective monitoring of equipment. 5. Establish whistleblowers policy and vote to reward people for reporting vandalism/theft.	1, 2 & 5, 6 Director: Technical Services 2. Executive Official: Strategic Services 5. Director: Financial Services 3. C Puren	1, 2, 5 and 6 Ongoing and 31 December 3018 3.1) 30 December 2018 3.2) Ongoing 3.3) Ongoing as part of radio talks 3.4) Quarterly meetings 3.5) February 2018, July 2018, October 2018 3.6) 30 December 2018	internal Audit
Public unrest/riots	Medium **PRIORITY** 81 % **LIKELIHOOD** 9 **IMPACT** 9	1. Constant communication with the public. 2. Task team established to address illegal occupation.	Political interference. Risk outside of internal control	1. Better communication between internal and external parties. *2.* Proper planning meetings prior to events that could trigger public unrest.	MM Executive Strategic Official Director Planning and Integrated Services Director Community Services 6. C Puren	1-3 Ongoing 4 and 5: 1 July 2018 6.1 February 2018, July 2018, October 2018	SAPS, Provincial and National Government, Community
Management of invasion of municipal and private land	Medium **PRIORITY** 72 % **LIKELIHOOD** 9 **IMPACT** 8	1. Law Enforcement officers. 2. Existing interdict on various pieces of municipal land. 3. Ad Hoc inspections by Housing Department and Law Enforcement. 4. Task Team established to address illegal occupation. 5. Interdicts obtained on vulnerable land.	1. Influx at night and weekends are difficult to control. 2. Community preventing law enforcement to act within powers. 3. Municipality has no authority to act against squatters on private land.	1. 1. Regular law enforcement patrols 2. Provide 24-hour service 3. Better, enhanced and inclusive communication between internal and external stakeholders 4. Get contract in place for service provider to assist in emergency situations 5. Budget for such service provider 6. Improve communication with stakeholders 6.1 Engagement with Community Leaders 6.2 Survey on the effectiveness of curren communication methods 7. Sumbission of removal action reports by Law Enforcement officers to Excecutive Management 8. Obtain services of "Red Ants" or similar providers in cases of serious invations 9. Regular site visits and reporting to Law Enforcement should illegal occupation take place	1 - 5: Director Community Services 3: Director Planning and Integrated Services 6. C Puren 7 to 9 C Venter	1-3 Ongoing 4 and 5: 1 July 2018 6.1 Ongoing as needed 6.2 30 December 2018	SAPS and Departments of Housing and Justice and Community

Risk	Ability to Control	Existing Controls in Place	Control Weaknesses	Corrective actions necessary	Responsible person	Due date	Assurance Provider(s)
Effluent discharge not complying to standards	Medium **PRIORITY** 81 % **LIKELIHOOD** 9 **IMPACT** 9	1. Random inspections are carried out by the Building Control and Sewer Departments 2. Fines are issued 3. Water Services By-Law has been amended. 4. Additional Laboratory staff has been appointed 5. Peace Officers have been trained	1. Contraventions not properly monitored. 2. Coordination between building control, Eden DM and Community Services not always sound. 3. Insufficient monitoring of transgressors	1. Fines to be imposed 2. Laboratory staff to frequently monitor quality of waste water discharged at the Treatment Works. 3. Co ordination of communication between various Departments. 4. Training of Peace Officers. 5. Quarterly meetings to be held between stakeholders 6. Appointment of Green Scorpions 7. Legal Action taken as and when required. 8. Install fuel analyser monitoring device on bulk sewer pipeline	1- 5 & 8 Director: Technical Services 6. Director: Community Services 7. Manager: Legal Services 4. Director: Corporate Services	Ongoing and 31 December 2018	Department of Environmental Affairs, Community and Eden District Municipality
Inadequate management of performance of contracts by all Directorates	High **PRIORITY** 72 % **LIKELIHOOD** 9 **IMPACT** 8	1. Deliverables to be set and performance evaluated on Collaborator.	1. Deliverables are not registered to evaluate performance.	1. Role out of continuous training and awareness. 2. Setting monthly reminders. 3. Execute proper and more stringent Poe audits. 4. Regular reviews of kpi's to assure relevance as well as confirming compliance 5. Buy in of all Directorates needed. 6. Upgrading of Collaborator System 7. All service providers' performance to be measured in terms of contracts on Collaborator 8. Monthly performance reports to be submitted to Directors for registered Deliverables. 9. Deliverables to be developed by Bid Specification Committee and contained in tender document.	All Directors 6. Director: Corporate Services	Ongoing	Internal Audit
Regional landfill site not in operation within expiry date of existing site (PetroSA	Medium **PRIORITY** 100 % **LIKELIHOOD** 10 **IMPACT** 8	1. Revised and renegotiated PPP tender. 2. Consultant appointed to report on extension of air space at PetroSA. Outcome was successful. 3. Current site licence at PetroSA expires on 31 July 2018 4. Submission to Council done to declare disaster.	1. Regional tender process facilitated by Eden DM not completed within timeframes 2. Current site licence expire 31 July 2018 3. Once tender process is finalised, another minimum of 18 months necessary to establish regional site	1. Waste diversion and waste minimisation projects: - Composting - Crushing - MRF 2. Ongoing awareness campaigns to reduce waste	Director: Community Services	Ongoing	DEADP, Eden District Municipality, Internal Auditors
Failure to obtain clean audit status	Medium **PRIORITY** 80 % **LIKELIHOOD** 10 **IMPACT** 8	Audit done based on regulation and not mSCOA pilot objectives, as mSCOA will be implemented in July 2017	Audit done based on regulation and not mSCOA pilot objectives, as mSCOA will be implemented in July 2017	1. Senior Management involvement in mSCOA steering committee to ensure business processes are amended. 2. Follow up audit to be conducted regarding classification of expenditure, revenue, liabilities and assets	Director: Financial Services	31-Dec-18	Internal Audit

Risk	Ability to Control	Existing Controls in Place	Control Weaknesses	Corrective actions necessary	Responsible person	Due date	Assurance Provider(s)
Lack of diversified economic activity	Medium **PRIORITY** 72% **LIKELIHOOD** 8 **IMPACT** 9	CID By-Law and Policy Incentives Policy Various projects implemented by Corporate Services	Strategies and Policies to be implemented Policies are outdated	1. Development/Implementation of LED Strategy 2. Avail strategic municipal owned land for economic activities 3. Regular review of incentives policy 4. Promotion of SMME development	1. Director: Corporate Services 2. Director: Planning and Integrated Services 3. Directors: Corporate and Financial Services 4. Director: Corporate Services	Ongoing and 31 December 2018	Internal Audit, Business Chamber
Ageing infrastructure hampering delivery of effective municipal services	Medium **PRIORITY** 64% **LIKELIHOOD** 8 **IMPACT** 8	1. Asset registers are in the process of being updated. 2. Municipal Assistant system is used to manage maintenance.	1. Management and maintenance plans not fully implemented. 2. Insufficient funding for capital projects and preventative maintenance.	1. Renewal/replacement projects to be prioritised on capital budget. 2. Fully implement municipal assistant planned maintenance system. 3. GIS System to be implemented for preventative maintenance 4. Rolling out of municipal assistant plan system 5. Develop preventative maintenance plans for all essential services 6. Budget for preventative maintenance plans	All Directors	Ongoing and 31 December 2018	Community, External Auditing
Lack of Co-operative governance on district, provincial and national level	Medium **PRIORITY** 42% **LIKELIHOOD** 7 **IMPACT** 6	1. Forum Meetings	1. Grants are being witheld 2. Insufficient communication	1. Project Management Units to be established 2. SCM processes to be concluded before commencement of financial year 3. MOU's to be concluded to perform unmandated functions setting out roles and responsibilities 4. Attendance of Co-ordination and Forum Meetings	1. All directors 2. Alll directors	Ongoing	Provincial Departments and Internal Audit

Financial Feasibility in the long term: - Resources not growing with population, service demand & escalation costs; - Limited Resources spent on functions which are not core functions of the Municipality (including also unfunded mandates) - Consumer resistance due to escalating tariffs - Increase in bad debts due to inability of consumers to pay	High **PRIORITY** 90% **LIKELIHOOD** 9 **IMPACT** 10	Ability to control Risk: Medium Strategic objectives/IDP/Budget aligned.	Difficult to balance unrealistic expectations of public with limited resources Poverty: challenge to address needs	Revised long-term financial plan. Implementation of mSCOA - core functions. Revised capital budget. Cost saving measures implemented. Broaden revenue base Prioritise spending on core functions Ensure proper compliance with Tariff list	2, 4, 7 All Directors 1 1-7 Director: Financial Services	Ongoing and 31 December 2018	Internal Audit, National and Provincial Treasuries

CORPORATE SERVICES							
Risk	Ability to Control	Existing Controls in Place	Control Weaknesses	Corrective actions necessary	Responsible person	Due date	Assurance Provider(s)
Inadequate skills and capacity of senior staff to provide strategic vision to the organisation with regards to IT hardware, software, systems & networks	High **PRIORITY** 72 % **LIKELIHOOD** 8 **IMPACT** 9	Skills transfers on the VM Solution part of SLA with service provider. Requested HR to arrange for training for GIS personnel. Implementation of a VM Solution addressing a long-term hardware strategy. Entering into a Microsoft Enterprise Agreement addressing a long-term software strategy.	GIS Training still to be done and not all employees have undergone MMC Training VM Solution has not yet been implemented. No EA in place addressing a Long-term software strategy	GIS training for personnel to be arranged by HR. Minimum Competency and VM Solution Training to be done with staff. Changes to the Organisational Structure Appoint management staff Expedited training via the WSP (Workplace Skills Plan) Regular engagement with Provincial Department Audit report requested and received - implementation of report IT Steering Committee consist of various role players under chairmanship of Director: Corporate Services to strategically evaluate the long-term IT connectivity for the Municipality and the town. Final draft of IT Policy Framework in process. Procedures to be re-evaluated to ensure compliance with IT Policy Framework (policy current in draft format only) Appoint CIO (Chief Information Officer) Regular engagement with Provincial Department Implement IT Strategy	Director: Corporate Services	Ongoing and 31 December 2018	Treasury and Internal Audit
Inadequate systems to detect and prevent security access risk wrt to Fire Wall (Intrusion Detection System (IDS) vs. Intrusion Prevention System (IPS))	High **PRIORITY** 56 % **LIKELIHOOD** 7 **IMPACT** 8	Revision of Firewall and Security Setup. Investigating various IDS and IPS solutions which will be included within the next budget process.	Firewall could be inadequate.	Implementation of IT Strategy Procurement of new Firewall and Intrusion Prevention System	Director: Corporate Services	Ongoing and 31 December 2018	Internal Audit
Inadequate tourism development resulting in decrease in tourism figures	Medium **PRIORITY** 63 % **LIKELIHOOD** 9 **IMPACT** 7	SLA with Local Tourism Organisation CBD Renewal Committee to upgrade development. TASK Team for point interpretive centre for world heritage status.	Co operation and will from TNPA. Lack of funding for interpretive centre. Strategic vision challenges for the Municipality	Capicitating of NPO Ongoing discussions with TNPA. Investigate future function of Tourism. Revision of LED and T strategy Approval of new SDF	Director: Corporate Services	Ongoing and 31 December 2018	Mossel Bay Business Chamber and Local Tourism Office, CID
Over-dependency on key personnel (transfer/loss of skills, insufficient segregation of duties)	Medium **PRIORITY** 42 % **LIKELIHOOD** 6 **IMPACT** 7	Development of Succession Planning Policy Prioritise training actions (e.g. Minimum competency training/on the job training) in critical areas (traffic, finance & electric departments);	Not all staff have the required qualifications for higher post. Ageing staff.	**1.** Implement succession planning policy. **2.** Implement of SOPS	Director: Corporate Services	Ongoing and 31 December 2018	Department of Labour, Unions and Internal Audit

Risk	Ability to Control	Existing Controls in Place	Control Weaknesses	Corrective actions necessary	Responsible person	Due date	Assurance Provider(s)
Insufficient IT infrastructure capacity to accommodate mSCOA and ineffective IT back up procedures	High **PRIORITY** 64 % **LIKELIHOOD** 8 **IMPACT** 8	1.Skills transfers on the VM Solution part of SLA with service provider. 2.Requested HR to arrange for training for GIS personnel. 3. Implementation of a VM Solution addressing a long-term hardware strategy. 4. Entering into a Microsoft Enterprise Agreement addressing a long-term software strategy.	1. GIS Training still to be done and not all employees have undergone MMC Training 2. VM Solution has not yet been implemented. 3. No EA in place addressing a long-term software strategy	1. GIS training for personnel to be arranged by HR. 2. Minimum Competency and VM Solution Training to be done with staff. 3. Changes to the Organisational Structure to be identified and implemented 4. Appoint management staff 5. Expedited training via the WSP (Workplace Skills Plan) 6. Regular engagement with Provincial Department 7. Audit report to be implementation 8. IT Steering Committee consist of various role players under chairmanship of Director: Corporate Services to strategically evaluate the long-term IT connectivity for the Municipality and the town. 9.. Final draft of IT Policy Framework in process. 10. IT Policy Framework to be revised (policy current in draft format only) 11. Appoint CIO (Chief Information Officer) 12. Implement IT Strategy	Director: Corporate Services	Ongoing and 31 December 2018	Treasury and Internal Audit
TECHNICAL SERVICES							
Illegal electrical connections	Medium **PRIORITY** 81 % **LIKELIHOOD** 9 **IMPACT** 9	Random inspections of meters are carried out by the Electricity Department. Contractor appointed to undertake inspections	Influx of squatters. Community is unable to afford the electricity tariffs.	Fines to be issued. Contractors to undertake regular inspections. Improve communication strategies. Registration of more indigents and poor households Disconnections done in conjunction with POPS. Install zone metering.	1-3, 5& 6 Director: Technical Services 3. Executive Official: Strategic Services 4 Director: Financial Services	Ongoing and 31 December 2018	Internal Audit and NERSA
Excessive Unaccounted for Water / Water Losses	High **PRIORITY** 64 % **LIKELIHOOD** 8 **IMPACT** 8	Dedicated meter replacement team in place. Specialised supplier performed assessment with action plans to be implemented. Service Provider appointed to implement water management solutions.	Old pipelines and meters Excessive losses at indigent households	Implement of water management solutions. Embark on capital programme to replace old meters and pipelines. Exception reports to be generated and distributed for zero, low or high consumption.	1. & 2. Director: Technical Services 3. Director: Financial Services	Ongoing and 31 December 2018	Internal Audit

COMMUNITY SERVICES							
Risk	Ability to Control	Existing Controls in Place	Control Weaknesses	Corrective actions necessary	Responsible person	Due date	Assurance Provider(s)
Inadequately managed waste sites	High PRIORITY 72 % LIKELIHOOD 8 IMPACT 8	Daily inspections Well maintained Two staff on duty. Audit findings implemented Consultant appointed to start rehabilitation process Test boreholes done Waste Management Plan	Lack of security to stop scavenging Significant costs due to implementation of new waste site, rehabilitation of old site. Lack of fencing (previous fence stole by the community). Lack of access control due to no fencing and Policing (unauthorised entrance to the premises). Lack of funding to implement all corrective measures necessary.	Recycling forum in Eden to attend	Director: Community Services	Ongoing and 31 December 2018	Department of Environmental Affairs, Eden District Municipality and Community
Regional landfill not in operation within legal timeframes	Medium PRIORITY 100 % LIKELIHOOD 10 IMPACT 10	Revised and renegotiated PPP tender. Consultant appointed to report on extension of air space at PetroSA. Outcome was succesful. Current site licence at PetroSA expires on 31 July 2018 Submission to Council done to declare disaster.	Regional tender process facilitated by Eden DM not completed within timeframes Current site licence expire 31 July 2018 Once the tender process is finalised, another minimum of 18 months necessary to establish regional site	Re-prioritise MIG funding with Council approval Investigate possibility to establish a renewable energy plant Ongoing awareness campaigns to reduce waste	1 &2. Director Technical Services, Director: Community 3 -5. Director: Community Services	1. Ongoint 2. 31 March 2018 3. Ongoing	DEADP, Eden District Municipality, Internal Auditors
FINANCIAL SERVICES							
Incorrect setup of system parameters to generate revenue transactions based on predetermined tariffs	Medium **PRIORITY** 48% **LIKELIHOOD** 8 **IMPACT** 6	System support	Insufficient support from the Service Provider	1. Head Income to review tariff parameters on an annual basis for approval. 2. Regular audits to be conducted	Director: Financial Services	31-Dec-18	Internal Audit
Lack of stability of the current system due to changes in system	Medium **PRIORITY** 64% **LIKELIHOOD /** 8 **IMPACT /** 8	Version control	Proper version control of the system not in place causing loss or incompleteness of date	1. Service Provider to compile source document on site 2. Service Provider to provide source document commitment regarding changes done on system 3. Supplier to report changes to system that will affect data to the Municipality on a quarterly basis	Director: Financial Services	31-Dec-18	Internal Audit
Asset register incomplete (Immovable)	Medium PRIORITY 72% LIKELIHOOD 9 IMPACT 8	1. Deliverables to be set and performance evaluated on Collaborator.	1. Deliverables are not registered to evaluate performance	1. Complete as soons as possible within the avialable resources the as built plans 2. Change the contract management system that all potential developer created asssets (infrastructure and vestiging properties) that is transferred or should be transferred to the Municipality be incorporated into the capital budget as donated assets.	Director: Financial Services	Ongoing	Internal Audit, Auditor General

9.4 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) 2019 /2020

REF	DIRECTORATE	MUNICIPAL PLANNED DELIVERY					QUARTERLY TARGET				TARGET OUTER YEARS		
		KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	WARDS	Target Type- Number	Target Year 2 2019/2020	SEP 2019	DEC 2019	MAR 2020	JUN 2020	Year 3 2020/2021	Year 4 2021/2022	Year 5 2022/2023
							Targets 2019/2020						
T.B.D.	Municipal Manager	Effective functioning of council measured in terms of the number of ordinary council meetings per annum	Number of ordinary council meetings per annum	All	#	10	3	2	2	3	10	10	10
T.B.D.	Municipal Manager	Effective functioning of the committee system measured by the number of committee meetings per committee per annum	Number of sec 80 committee meetings per committee per annum	All	#	10	3	2	2	3	10	10	10
T.B.D.	Municipal Manager	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	Top Layer SDBIP approved within 28 days after the Main Budget has been approved	All	#	1	-	-	-	1	1	1	1
T.B.D.	Municipal Manager	Ensuring performance by the timeous development and signing of the Section 57 performance agreements in adherence to the Performance Framework	Number of signed performance agreements of Section 57 managers within 14 days of approval of the SDBIP	All	#	7	7	-	-	-	7	7	7
T.B.D.	Municipal Manager	Evaluate the performance of Section 57 managers in terms of their signed agreements	Number of formal evaluations completed per Section 57 employee	All	#	2	1	-	1	-	2	2	2
T.B.D.	Municipal Manager	Risk based audit plan approved by Audit Committee for 2019	Risk based audit plan approved by February 2019	All	#	1	-	-	1	-	1	1	1

REF	DIRECTORATE	MUNICIPAL PLANNED DELIVERY					QUARTERLY TARGET				TARGET OUTER YEARS		
		KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	WARDS	Target Type- Number	Target Year 2 2019/2020	SEP 2019	DEC 2019	MAR 2020	JUN 2020	Year 3 2020/2021	Year 4 2021/2022	Year 5 2022/2023
							Targets 2019/2020						
T.B.D.	Municipal Manager	Functional performance audit committee measured by means of meetings where committee dealt with performance reports	Number of meetings	All	#	2	-	1	-	1	2	2	2
T.B.D.	Municipal Manager	The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Capital Budget x 100	The percentage (%) of a municipality's capital budget spent on capital projects identified in the IDP for the 2018/19 financial year	All	%	90%	5%	20%	55%	90%	90%	90%	90%
T.B.D.	Municipal Manager	Operational conditional grant spending measured by the percentage (%) spent	Percentage (%) of the grant spent i.t.o. budget allocations	All	%	100%	15%	30%	60%	95%	100%	95%	95%
T.B.D.	Municipal Manager	Capital conditional grant spending measured by the percentage (%) spent	Percentage (%) of the grant spent i.t.o Budget allocations	All	%	100%	5%	20%	55%	95%	100%	95%	95%
T.B.D.	Municipal Manager	Review and prioritisation of risk register	Reviewed and prioritised risk register by February	All	#	1	-	-	1	-	1	1	1
T.B.D.	Municipal Manager	Compliance with all the relevant legislation tested annually	Zero (0) findings in the Auditor General's report on non-compliance with laws and regulations	All	#	0	-	0	-	-	0	0	0

REF	DIRECTORATE	MUNICIPAL PLANNED DELIVERY					QUARTERLY TARGET				TARGET OUTER YEARS		
		KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	WARDS	Target Type- Number	Target Year 2 2019/2020	SEP 2019	DEC 2019	MAR 2020	JUN 2020	Year 3 2020/2021	Year 4 2021/2022	Year 5 2022/2023
							Targets 2019/2020						
T.B.D.	Strategic Services	IDP reviewed and approved by Council before the end of June	IDP approved by the end of June annually	All	#	1	-	-	-	1	1	1	1
T.B.D.	Strategic Services	Submit final Annual Report and oversight report of council before legislative deadline	Final Annual Report and oversight report of council completed and submitted	All	#	1	-	-	1	-	1	1	1
T.B.D.	Strategic Service	No findings raised on audit of Predetermined Objectives	Zero (0) material findings in the Auditor General's audit report on Predetermined Objectives	All	#	0	-	0	-	-	0	0	0
T.B.D.	Strategic Services	Completion of the IDP/Budget process with the development and approval of the IDP/Budget process plan by end August annually	# IDP/Budget process plan submitted	All	#	1	1	-	-	-	1	1	1
T.B.D.	Strategic Services	The percentage (%) of appointments made in the three highest levels of management which comply with the Employment Equity Plan, measured by Number of appointments in the three highest levels of management, which comply with the Employment Equity targets/ Total appointments made in three highest levels of management x 100.	The percentage (%) of appointments made in the three highest levels of management approved Employment Equity Plan	All	%	50%	50%	50%	50%	50%	50%	50%	50%

REF	DIRECTORATE	MUNICIPAL PLANNED DELIVERY					QUARTERLY TARGET				TARGET OUTER YEARS		
		KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	WARDS	Target Type- Number	Target Year 2 2019/2020	SEP 2019	DEC 2019	MAR 2020	JUN 2020	Year 3 2020/2021	Year 4 2021/2022	Year 5 2022/2023
							Targets 2019/2020						
T.B.D.	Financial Services	Financial statements submitted by 31 August	Financial statements submitted to Auditor General	All	#	1	1	-	-	-	1	1	1
T.B.D.	Financial Services	The main budget is approved by Council by the legislative deadline	Approval of Main Budget before the end of June annually	All	#	1	-	-	-	1	1	1	1
T.B.D.	Financial Services	The adjustment budget is approved by Council by the legislative deadline	Approval of Adjustments Budget before the end of February annually	All	#	1	-	-	1	-	1	1	1
T.B.D.	Financial Services	Maintain a Year to Date (YTD) debtors payment percentage of 95% (excluding traffic services)	Payment percentage (%) of debtors over 12 months rolling period	All	%	96%	96%	96%	96%	96%	96%	96%	96%
T.B.D.	Financial Services	Financial Viability measured in terms of Cost coverage ratio for 2017/2018 financial year	Cost coverage ratio calculated as follows: (Available cash at particular time + investments)/ Monthly fixed operating expenditure	All	#	4.4	4.4	-	-	-	4.4	4.4	4.4
T.B.D.	Financial Services	Financial Viability measured in terms of debt coverage ratio for 2017/2018 financial year	Debt coverage ratio calculated as follows: (Total revenue received - Total grants)/debt service payments due within the year	All	#	117.7	117.7	-	-	-	117.7	117.7	117.7

REF	DIRECTORATE	MUNICIPAL PLANNED DELIVERY					QUARTERLY TARGET				TARGET OUTER YEARS		
		KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	WARDS	Target Type- Number	Target Year 2 2019/2020	SEP 2019	DEC 2019	MAR 2020	JUN 2020	Year 3 2020/2021	Year 4 2021/2022	Year 5 2022/2023
							Targets 2019/2020						
T.B.D.	Financial Services	Compliance with GRAP to ensure effective capital asset management (PPE; Intangible; Investment Property, Biological and Heritage Assets)	Zero (0) findings in the external Audit report on non-compliance with GRAP	All	#	0	-	0	-	-	0	0	0
T.B.D.	Financial Services	Maintaining an acceptable Long Term Debt as a percentage of revenue as set out in the Long Term Financial Plan	Long Term Debt as percentage of revenue: Calculated as Long term Liabilities/Revenue x 100	All	#	20%	-	-	-	20%	20%	20%	20%
T.B.D.	Financial Services	Sound financial management by maintaining an acceptable Acid Test Ratio	Acid Test Ratio: Calculated as Current Assets – Inventory/ Current Liabilities	All	#	2.5	-	-	-	2.5	2.5	2.5	2.5
T.B.D.	Financial Services	Maintain a financially unqualified audit opinion	Financial statements considered free from material misstatements as per Auditor General report	All	#	1	-	1	-	-	1	1	1
T.B.D.	Corporate Services	Implementation of the Local Economic Development and Tourism Strategy	Number of LED interventions	All	#	16	4	4	4	4	16	16	16
T.B.D.	Corporate Services	The percentage (%) of the municipality's training budget spent, measured as Total Actual Training Expenditure/Approved Training Budget x 100	Percentage (%) of budget spent on scheduled training within the financial year	All	%	80%	20%	40%	60%	80%	80%	80%	80%

REF	DIRECTORATE	MUNICIPAL PLANNED DELIVERY					QUARTERLY TARGET				TARGET OUTER YEARS		
		KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	WARDS	Target Type- Number	Target Year 2 2019/2020	SEP 2019	DEC 2019	MAR 2020	JUN 2020	Year 3 2020/2021	Year 4 2021/2022	Year 5 2022/2023
							Targets 2019/2020						
T.B.D.	Corporate Services	Monitor the implementation of programs and awareness initiatives held for vulnerable groups in terms of social welfare & poverty alleviation, youth development, Disability and Gender, HIV/ AIDS, the Elderly and Culture	Number of programs conducted for designated vulnerable groups	All	#	80	20	20	20	20	80	80	80
T.B.D.	Corporate Services	The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary employed in the EPWP programmes for the period.	Number of people temporary employed in the EPWP programs.	All	#	700	350	80	200	70	750	800	900
T.B.D.	Community Services	Sports fields are maintained measured by the percentage (%) of the maintenance budget spent	Percentage (%) of Sport maintenance budget spent	All	%	10%	35%	60%	90%	90%	90%	90%	90%
T.B.D.	Community Services	Effective maintenance of refuse removal assets i.t.o approved budget	Percentage (%) of waste management maintenance budget spent	All	%	10%	35%	60%	90%	90%	90%	90%	90%
T.B.D.	Community Services	Annual Review of the Disaster Management Plan by end November	Plan completed and submitted to Council	All	#	-	1	-	-	1	1	1	1

REF	DIRECTORATE	MUNICIPAL PLANNED DELIVERY					QUARTERLY TARGET				TARGET OUTER YEARS		
		KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	WARDS	Target Type- Number	Target Year 2 2019/2020	SEP 2019	DEC 2019	MAR 2020	JUN 2020	Year 3 2020/2021	Year 4 2021/2022	Year 5 2022/2023
							Targets 2019/2020						
T.B.D.	Community Services	Effective Management of Community Safety Department measured by percentage (%) of Capital Budget spent	Percentage (%) of approved capital budget spent for Community Safety department	All	#	10%	35%	60%	95%	95%	95%	95%	95%
T.B.D.	Community Services	Effective Management of Library department measured by percentage (%) of Capital Budget spent	Percentage (%) of approved capital budget spent for Library department	All	#	95%	10%	35%	60%	95%	95%	95%	95%
T.B.D.	Community Services	Effective Management of Fire Service measured by percentage (%) of Capital Budget spent	Percentage (%) of approved capital budget spent for Fire Services department	All	#	95%	10%	35%	60%	95%	95%	95%	95%
T.B.D.	Community Services	Provision of free basic refuse removal and solid waste disposal to registered indigent account holders in the Mossel Bay area	Number of indigent account holders receiving free basic refuse removal monthly	All	#	11000	10300	10300	10300	10300	11000	11000	11000
T.B.D.	Community Services	Provision of refuse removal and solid waste disposal to all residential account holders in the Mossel Bay area	Number of formal residential properties for which refuse is removed at least once a week	All	#	32000	33000	33000	33000	33000	32000	32000	32000
T.B.D.	Planning and Integrated Services	Revision of the Municipal Spatial Development Framework	Draft reviewed SDF submitted to Council	All	#	1	-	-	1	-	1	1	1

REF	DIRECTORATE	MUNICIPAL PLANNED DELIVERY					QUARTERLY TARGET				TARGET OUTER YEARS		
		KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	WARDS	Target Type- Number	Target Year 2 2019/2020	SEP 2019	DEC 2019	MAR 2020	JUN 2020	Year 3 2020/2021	Year 4 2021/2022	Year 5 2022/2023
							Targets 2019/2020						
T.B.D.	Planning and Integrated Services	The maintenance of the Municipal Buildings measured by the percentage (%) of budget spent of the approved budget for Municipal Buildings and Land	Percentage (%) spent of maintenance budget as per approved budget for Municipal Buildings and Land	All	%	90%	10%	25%	60%	90%	90%	90%	90%
T.B.D.	Planning and Integrated Services	Municipal roads and stormwater capital spending measured by the percentage (%) of budget spent	Percentage (%) spent of approved roads and stormwater capital projects as approved budget	All	%	90%	3%	15%	40%	90%	90%	90%	90%
T.B.D.	Planning and Integrated	Informing community of Councils updated human settlement plan	Housing Imbizo's held in areas in most need of government subsidy housing	All	#	-		3			-	-	-
T.B.D.	Technical Services	Electricity capital spending measured by the percentage (%) of budget spent	Percentage (%) spent of approved electricity capital projects	All	%	90%	3%	15%	50%	90%	90%	90%	90%
T.B.D.	Technical Services	Effective management of electricity provisioning systems evaluated i.t.o. electricity losses	Percentage (%) of electricity losses calculated on a twelve month rolling period as kWh sold/kWh purchased	All	%	10%	-	-	-	10%	10%	10%	10%
T.B.D.	Technical Services	Effective management of water provisioning systems to minimise water losses by implementing measures to reduce water losses	Percentage (%) water losses calculated on a twelve month rolling period as KL billed/KL used	All	%	15%	-	-	-	16%	15%	15%	15%

REF	DIRECTORATE	MUNICIPAL PLANNED DELIVERY					QUARTERLY TARGET				TARGET OUTER YEARS		
		KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	WARDS	Target Type-Number	Target Year 2 2019/2020	SEP 2019	DEC 2019	MAR 2020	JUN 2020	Year 3 2020/2021	Year 4 2021/2022	Year 5 2022/2023
							Targets 2019/2020						
T.B.D.	Technical Services	Excellent water quality measured by the quality of water as per SANS 241 criteria	Percentage (%) water quality level as per blue drop project as measured annually	All	%	95%	-	-	-	95%	95%	95%	95%
T.B.D.	Technical Services	Waste water capital spending measured by the percentage (%) of budget spent	Percentage (%) spent of approved budget of sanitation capital projects as per approved budget	All	%	90%	3%	15%	50%	90%	90%	90%	90%
T.B.D.	Technical Services	Water capital spending measured by the percentage (%) of budget spent	Percentage (%) spent of approved water capital projects as per approved budget	All	%	90%	3%	15%	50%	90%	90%	90%	90%
T.B.D.	Technical Services	Provision of free basic electricity to indigent account holders connected to the municipal electrical infrastructure network	Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network	All	#	10000	10300	10300	10300	10300	10000	10000	10000
T.B.D.	Technical Services	Provision of electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering	Number of formal residential properties connected to the municipal electrical infrastructure network	All	#	31000	31000	31000	31000	31000	31000	31000	31000

REF	DIRECTORATE	MUNICIPAL PLANNED DELIVERY				Target Year 2 2018/2019	QUARTERLY TARGET				TARGET OUTER YEARS		
		KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	WARDS	Target Type- Number		SEP 2018	DEC 2018	MAR 2019	JUN 2019	Year 3 2019/2020	Year 4 2020/2021	Year 5 2021/2021
							Targets 2018/2019						
T.B.D.	Technical Services	Provision of electricity to informal residential properties in the designated informal areas which are connected to the municipal electrical infrastructure network for prepaid electrical metering	Number of residential pre-paid meters registered on the Promun Financial system in the designated informal areas that meet agreed service standards	All	#	550	1500	1500	1500	1500	1500	1500	1500
T.B.D.	Technical Services	Provision of sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets).	Number of residential properties which are billed for sewerage in accordance with the Promun financial system.	All	#	27000	27000	27000	27000	27000	27000	27000	27000
T.B.D.	Technical Services	Provision of clean piped water to indigent account holders which are connected to the municipal water infrastructure network	Number of indigent account holders receiving free basic water.	All	#	11000	10300	10300	10300	10300	11000	11000	11000
T.B.D.	Technical Services	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network.	Number of formal residential properties that meet agreed service standards for piped water	All	#	33000	33000	33000	33000	33000	33000	33000	33000
T.B.D.	Technical Services	Provision of clean piped water to informal areas by means of water stand pipes in informal areas which have a water meter attached, and are registered on the Promun financial system.	Number of water meters, measuring water to informal areas through communal taps	All	#	74	70	70	70	70	70	70	70

9.5 IDP IMPLEMENTATION MAP (IMAP)

The IDP was compiled based on the inputs received from municipal stakeholders, national and provincial policy directives, the current status of service delivery as well as the proposed outcomes of a range of sector and operational plans. The municipal budget was prepared and informed by the infrastructure development proposals as encapsulated in this IDP and the Municipality's overarching strategic objectives and predetermined objectives. These development needs, strategies and financial resources are linked with each other in the IMAP, which is an **annexure (B)** to the IDP, thus ensuring alignment between the IDP and the budget.

The IMAP serves as a tool to plan, outline and monitor the implementation of the IDP. The IMAP will be used to annually formulate the service delivery budget implementation plan (SDBIP) and performance indicators annually for the Municipality, which will be used to monitor the implementation of the municipal strategies (IDP) and budget. The performance of the Municipality will then be assessed and reported on quarterly as well as annually in the Municipality's annual report.

The 2019/2020 IDP Implementation Plan (IMAP) is based on the alignment of the internal municipal process *(Strategic Plan, IDP, PMS and Budget Prioritisation)* with external processes *(planning and budgeting)* of national and provincial government. This alignment has a substantial impact on the 2019/2020 IDP Process, specifically in terms of the priorities, key milestones and target dates for implementation.

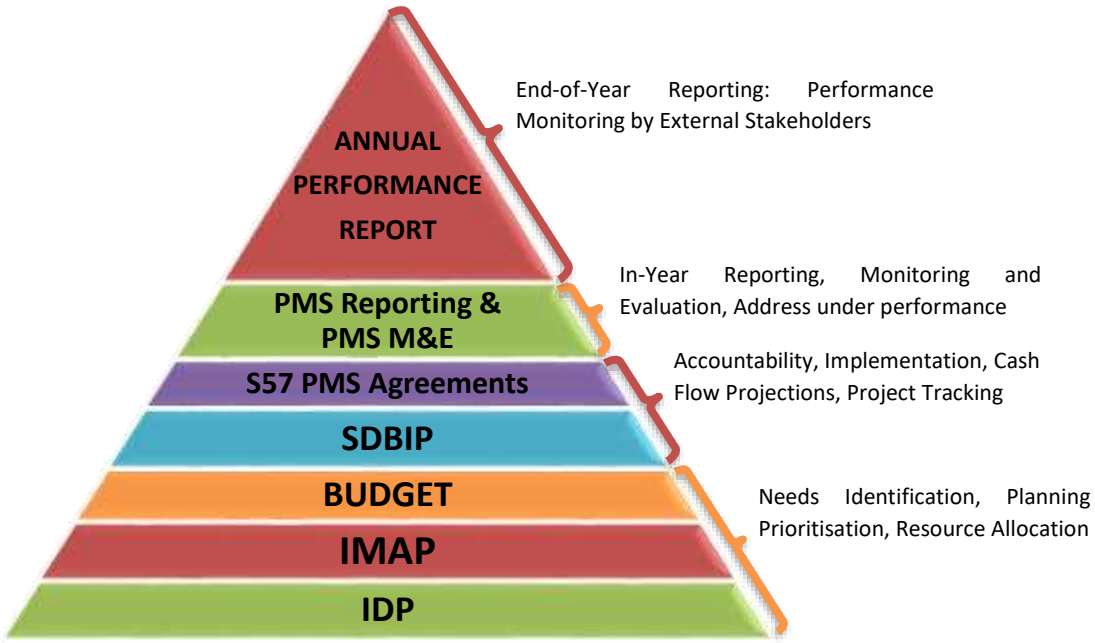


Figure 136: ACCOUNTABILITY MODEL

9.6 MUNICIPAL BUDGET PRIORITISATION: (2019/20 MTREF)

Due to the tightness of the Budget *(versus the overwhelming demand for services and infrastructure development by all communities)* and the fact that priority is placed on increasing bulk infrastructure capacity in sewer, water, electricity coupled with the developed of new roads and storm water drainage in existing and new residential areas is not possible to significantly address all the developmental needs within a single financial year.

The Municipality therefore placed high emphasis on preparing area development plans to address these needs in a structured manner with credible funding plans, targets and timelines for implementation. Projects and programmes have been identified by considering the available resources and prioritisation criteria in order to prepare the Capital and Operational Budget for the 2019/2020 budget year and two outer years.

The Financial Plan under this Chapter provides the reader with a brief insight of the Municipality's financial position, financial strategies that were applied to balance the budget for the 2019/20 MTREF as well as the funding sources and income streams. The 2019/20 MTREF gives effect to the implementation of is IDP, hence the said MTREF should be perused in conjunction with this IDP. The 2019/20 MTREF is an **Annexure to this IDP (Annexure C).**

9.7 CONCLUSION

Development facilitated through the IDP process will continue to be dynamic in nature. Notwithstanding this, positive strides have been made to improve strategic planning and management for the benefit of the Mossel Bay community. The second review of the Fourth Generation IDP and Budget process have been an assertive effort in directing the Municipality's resources towards the development of all communities within its area of jurisdiction.

This is the Municipality's second review of the five-year strategic plan and paves the way for sustainable town and community development. Incorporated into this IDP is the development priorities of both national and provincial government sector departments, making it a planning instrument of government as a whole within the development context of Mossel Bay.

The realisation of the necessary programmes and projects needed to achieve the objectives and implemention strategies are deliberated against a range of impeding factors such as financial shortages. Some of the deliverables have been prioritised in the outer financial years. This is equally important and should not be overlooked because it provides the Municipal Council the opportunity to align its resources annually after careful consideration of possible changing circumstances (internal and external) that impact on the development discourse of the Municipality as envisioned for the remainder of this Councils term of office.

The Municipality is confident and committed to further develop the town and its people and to strive towards social cohesion through sound administration, good governance and participatory democracy. Integrated Development Planning is one of the essential mechanisms to foster and promote participatory democracy because it eliminates the random selection and implementation of projects and programmes but rather seeks address all aspects of human development thereby creating better living conditions and economic opportunities for all.

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